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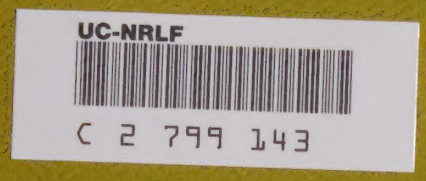

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COUNTY BUDGET

FISCAL YEAR ENDING JUNE 30, 1978
COUNTY OF LOS ANGELES, CALIFORNIA

Published by Order of
BOARD OF SUPERVISORS

Compiled under the Supervision of
MARK H. BLOODGOOD
Auditor-Controller

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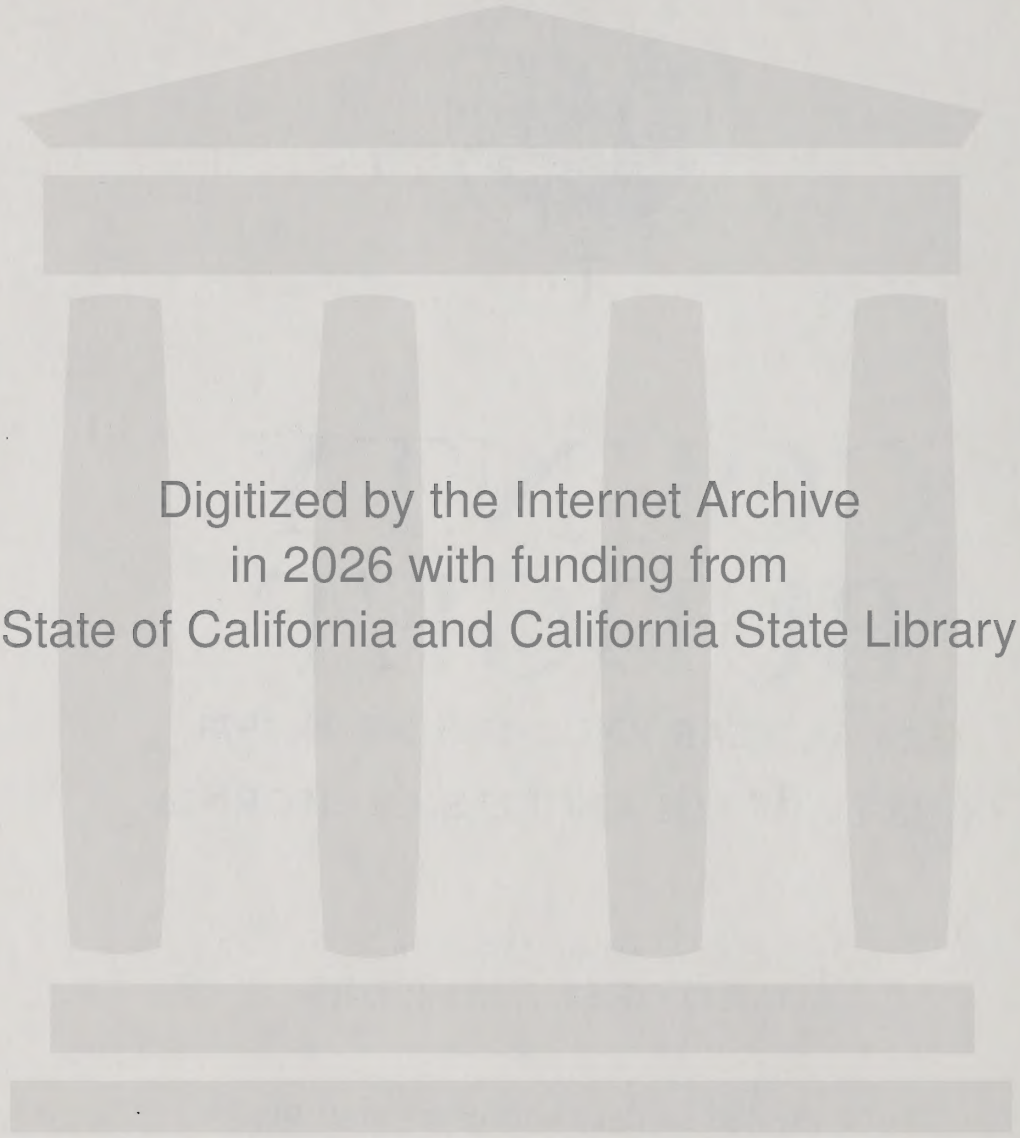

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P R E F A C E

In accordance with the provisions of Sections 29000 to 29143, inclusive, of the Government Code, the Board of Supervisors herewith presents to the taxpayers of Los Angeles County, the

COUNTY BUDGET

for the fiscal year beginning July 1, 1977, and ending June 30, 1978, adopted by a resolution of this Board on June 30, 1977.

This Budget has been compiled in accordance with statutory provisions and shows the amounts that have been approved for Salaries and Employee Benefits, Services and Supplies, Other Charges and Fixed Assets for the various departments of the County Government; and for the requirements of the Special Districts within the County whose affairs and funds are under the supervision and control of the County Board of Supervisors.

Also included are statements exhibiting estimates of the revenues other than taxes that are expected to accrue during this fiscal period and the source thereof, and other available funds that are to be applied in the financing of this Budget.

As a matter of general information to the public, and in response to requests for such information, there has been added to each department budget on explanatory note giving a brief synopsis of the work performed by the department or the purpose for which the appropriation was made. To those who desire more specific information with respect to the various functions, it is suggested that your communication be addressed to the head of the department.

Respectfully submitted,

BOARD OF SUPERVISORS
LOS ANGELES COUNTY

CONSOLIDATED BUDGET SUMMARY

Name of Fund	REQUIREMENTS Appropriations	Appropriations for Contingencies	Provisions for Reserves	Estimated Delinquency	Total
County Wide Funds	$3,346,726,374	$ 509,940	$ 5,261,499	$ 20,768,927	$3,373,266,740
Less than County Wide Funds	26,678,380	310,002	410,000	847,279	28,245,661
Special District Funds	185,415,135	3,609,242	29,345,337	3,214,910	221,584,624
GRAND TOTAL	$3,558,819,889	$ 4,429,184	$ 35,016,836	$ 24,831,116	$3,623,097,025

SUMMARY OF COUNTY

COUNTY WIDE FUNDS					
Included in General County Levy					
General					
General Purposes	$3,079,159,649	$ 509,940	$ 3,000,000	$ 20,707,705	$3,103,377,294
Exploitation	162,884			1,386	164,270
Exposition	8,600			153	8,753
Total General Fund	$3,079,331,133	$ 509,940	$ 3,000,000	$ 20,709,244	$3,103,550,317
Accumulative Capital Outlay	12,775,300		50,000	783	12,826,083
Harbor General Hospital Debt Service	846,688		800,675	12,629	1,659,992
Hospital Facilities Debt Service	867,693		813,584	12,814	1,694,091
Hospital Facilities No. 2 Debt Service	1,752,678		185,902	25,999	1,964,579
Tubercular Segregation Hospital Debt Service	134,400		79,800	2,225	216,425
Women's Detention Facilities Debt Service	353,588		331,538	5,233	690,359
Total Included in General County Levy	$3,096,061,480	$ 509,940	$ 5,261,499	$ 20,768,927	$3,122,601,846
Not Included in General County Levy					
Road	$ 129,620,073	$	$	$	$ 129,620,073
ACO-Baldwin Hills Regional County Park Site Acq	3,654,875				3,654,875
ACO-Golf Course Development Fund	1,095,070				1,095,070
ACO-Sub-Division Ordinance Park In-Lieu Fees	268,479				268,479
Aviation	112,250				112,250
Deferred Compensation Fund	350,000				350,000
Belvedere Development	42,441				42,441
East Los Angeles Development	3,000				3,000
Lnncaster Development	13,468				13,468
Montrose Development	1,122				1,122
Walnut Park Development	8,358				8,358
West Hollywood Development	374,364				374,364
Federal Revenue Sharing	106,248,704				106,248,704
Fish and Game Propagation	117,922				117,922
Jail Store Fund	2,100,000				2,100,000
Medical Research Fund No. 1	55,000				55,000
Medical Research Fund No. 3	22,754				22,754
Medical Research Fund No. 5	1,039				1,039
Public Works Employment Act	6,575,975				6,575,975
Total Not Included in General County Levy	$ 250,664,894	$	$	$	$ 250,664,894
TOTAL COUNTY WIDE FUNDS	$3,346,726,374	$ 509,940	$ 5,261,499	$ 20,768,927	$3,373,266,740

FISCAL YEAR 1977-78--SCHEDULE A

MEANS OF FINANCING				
Available Financing	Current Property Tax to Balance Budget			Actual Tax Rate Per $100 of Assessed Val.
	Total	Unsecured	Secured	
$2,216,252,457	$1,157,014,283	$119,485,965	$1,037,528,318	$
7,953,557	20,292,104	1,693,428	18,598,676	
72,283,379	149,301,245	7,229,663	142,071,582	
$2,296,489,393	$1,326,607,632	$128,409,056	$1,198,198,576	$

BUDGET BY FUNDS--SCHEDULE 1

$1,949,848,213	$1,153,529,081	$119,094,611	$1,034,434,470	$ 4.2416
75,738	88,532	18,764	69,768	.0003
2,638	6,115		6,115	.0001
$1,949,926,589	$1,153,623,728	$119,113,375	$1,034,510,353	$ 4.2420
12,782,022	44,061	5,361	38,700	.0002
943,058	716,934	77,735	639,199	.0026
964,228	729,863	80,415	649,448	.0026
486,357	1,478,222	163,511	1,314,711	.0054
91,396	125,029	13,403	111,626	.0005
393,913	296,446	32,165	264,281	.0011
$1,965,587,563	$1,157,014,283	$119,485,965	$1,037,528,318	$ 4.2544
$ 129,620,073	$	$	$	$
3,654,875				
1,095,070				
268,479				
112,250				
350,000				
42,441				
3,000				
13,468				
1,122				
8,358				
374,364				
106,248,704				
117,922				
2,100,000				
55,000				
22,754				
1,039				
6,575,975				
$ 250,664,894	$	$	$	$
$2,216,252,457	$1,157,014,283	$119,485,965	$1,037,528,318	$

SUMMARY OF COUNTY

Name of Fund	REQUIREMENTS Appropriations	Appropriations for Contingencies	Provisions for Reserves	Estimated Delinquency	Total
LESS THAN COUNTY WIDE					
Public Library					
General	$ 23,505,630	$ 310,002	$ 410,000	$ 750,958	$ 24,976,590
Accumulative Capital Outlay	791,250				791,250
Total Public Library	$ 24,296,880	$ 310,002	$ 410,000	$ 750,958	$ 25,767,840
Special Road					
No. 1	$ 619,000	$	$	$ 18,138	$ 637,138
No. 2	368,000			12,662	380,662
No. 3	240,000			10,243	250,243
No. 4	373,500			11,995	385,495
No. 5	781,000			43,283	824,283
Total Special Road	$ 2,381,500	$	$	$ 96,321	$ 2,477,821
TOTAL LESS THAN COUNTY WIDE	$ 26,678,380	$ 310,002	$ 410,000	$ 847,279	$ 28,245,661
GRAND TOTAL	$3,373,404,754	$ 819,942	$ 5,671,499	$ 21,616,206	$3,401,512,401

COUNTY TAX BASE	Local Secured Roll	Public Utility Roll	Total Secured Roll	Unsecured Roll
Land	$ 10,835,060,665	$ 154,822,880	$10,989,883,545	$ 9,325
Improvements	14,655,617,750	788,779,420	15,444,397,170	870,166,438
Personal Property	1,267,514,325	623,962,220	1,891,476,545	3,028,687,026
Total Gross Assessed Valuation	$ 26,758,192,740	$1,567,564,520	$28,325,757,260	$ 3,898,862,789
Less Exemptions (All)	3,300,911,180	11,450,065	3,312,361,245	983,428,651
Total Net Assessed Valuation	$ 23,457,281,560	$1,556,114,455	$25,013,396,015	$ 2,915,434,138
Homeowners Prop. Tax Exempt	1,979,706,470		1,979,706,470	1,482,730
Business Inventory Exempt	410,442,745	11,450,065	421,892,810	958,041,091
Community Redev. Agency Exempt.	545,318,905	80,491,823	625,810,728	234,934,217
Delinquency - 1.8% plus Oil Impounds $258,953				

LESS THAN COUNTY WIDE FUNDS--ASSESSED VALUATION AND DELINQUENCY PERCENTAGES

Road District No. 1				
Total Net Assessed Valuation	$ 742,810,680	$ 35,601,335	$ 778,412,015	$ 18,733,626
Homeowners Prop. Tax Exempt.	126,673,500		126,673,500	1,750
Business Inventory Exempt.	1,841,110	892,785	2,733,895	5,219,650
Community Redev. Agy. Exempt.	295,600	12,180	307,780	
Delinquency - 3%				
Road District No. 2				
Total Net Assessed Valuation	$ 372,824,300	$ 19,135,480	$ 391,959,780	$ 52,097,964
Homeowners Prop. Tax Exempt.	43,951,050		43,951,050	
Business Inventory Exempt.	12,135,150		12,135,150	21,516,960
Delinquency 4%				

BUDGET BY FUNDS--SCHEDULE 1--Continued

MEANS OF FINANCING				
Available Financing	Current Property Tax to Balance Budget Total	Unsecured	Secured	Actual Tax Rate Per $100 of Assessed Val.
$ 6,754,355	$ 18,222,235	$ 1,541,880	$ 16,680,355	$ .2488
791,250				
$ 7,545,605	$ 18,222,235	$ 1,541,880	$ 16,680,355	$
$ 106,550	$ 530,588	$ 12,289	$ 518,299	$ .0667
69,573	311,089	34,176	276,913	.0707
40,883	209,360	19,585	189,775	.0654
43,325	342,170	54,985	287,185	.0645
147,621	676,662	30,513	646,149	.0660
$ 407,952	$ 2,069,869	$ 151,548	$ 1,918,321	$
$ 7,953,557	$ 20,292,104	$ 1,693,428	$ 18,598,676	$
$2,224,206,014	$1,177,306,387	$121,179,393	$1,056,126,994	$

LESS THAN COUNTY WIDE FUNDS--ASSESSED VALUATION AND DELINQUENCY PERCENTAGES--Continued

	Local Secured Roll	Public Utility Roll	Total Secured Roll	Unsecured Roll
Road District No. 3				
Total Net Assessed Valuation.	$ 274,672,270	$ 16,255,360	$ 290,927,630	$ 27,719,028
Homeowners Prop. Tax Exempt..	21,775,575		21,775,575	
Business Inventory Exempt....	1,302,035	1,690	1,303,725	8,347,625
Community Redev. Agy. Exempt.	569,320	68,720	638,040	251,239
Delinquency - 5%				
Road District No. 4				
Total Net Assessed Valuation.	$ 414,068,115	$ 31,478,555	$ 445,546,670	$ 77,662,546
Homeowners Prop. Tax Exempt..	16,330,850		16,330,850	603,605
Business Inventory Exempt....	3,180,030	173,055	3,353,085	23,934,085
Delinquency - 4%				
Road District No. 5				
Total Net Assessed Valuation.	$ 850,233,330	$ 130,100,755	$ 980,334,085	$ 47,087,861
Homeowners Prop. Tax Exempt..	99,245,345		99,245,345	87,090
Business Inventory Exempt....	5,405,355	9,355,265	14,760,620	9,878,120
Community Redev. Agy. Exempt.		3,660	3,660	
Delinquency - 6%				
Public Library				
Total Net Assessed Valuation.	$ 6,397,974,625	$ 491,746,155	$ 6,889,720,780	$ 689,221,254
Homeowners Prop. Tax Exempt..	715,701,605		715,701,605	702,070
Business Inventory Exempt....	114,646,255	11,131,955	125,778,210	248,778,675
Community Redev. Agy. Exempt.	170,021,657	15,376,613	185,398,270	94,819,009
Delinquency - 4%				

SUMMARY OF AVAILABLE FINANCING

(BEFORE PROVIDING FOR

Fund	Actual Fund Balance (Per Auditor) June 30, 1977	Less Fund Balance: Reserve for Encumbrances	Less Fund Balance: Uncancelled General Reserves and Reserves Within A.C.O. Funds
COUNTY WIDE FUNDS			
Included in General County Levy			
General			
General Purposes	$146,887,043	$ 63,154,675	$
Exploitation	61,817		
Exposition	236		
Total General	$146,949,096	$ 63,154,675	$
Accumulative Capital Outlay	14,179,748	1,042,177	362,271
Harbor General Hospital Debt Service	871,261		
Hospital Facilities Debt Service	892,073		
Hospital Facilities No. 2 Debt Service	336,549		
Tubercular Segregation Hospital Debt Service	77,769		
Women's Detention Facilities Debt Service	363,709		
Total Included in General County Levy	$163,670,205	$ 64,196,852	$ 362,271
Not Included in General County Levy			
Road	$ 35,951,352	$ 11,282,041	$
ACO-Baldwin Hills Regional County Park Site Acquisition	3,807,406	6,634	145,897
ACO-Golf Course Development Fund	1,837,707	285,849	456,788
ACO-Sub-Division Ordinance Park In-Lieu Fees	456,515		188,036
Aviation	2,358,147*	5,054	
Deferred Compensation Fund	60,385		
Belvedere Development	40,778		
East Los Angeles Development	9,145*		
Lancaster Development	13,489		
Montrose Development	405		
Walnut Park Development	6,998		
West Hollywood Development	353,488	30,294	
Federal Revenue Sharing	9,849,066	5,010,089	
Fish and Game Propagation	103,292	3,172	
Jail Store Fund	206,468	3,825	
Public Works Employment Act Title II	175,945		
Medical Research Fund No. 1	4,972		
Medical Research Fund No. 3	6,088	10,000	
Medical Research Fund No. 5	39		
Total Not Included in General County Levy	$ 50,507,101	$ 16,636,958	$ 790,721
TOTAL COUNTY WIDE FUNDS	$214,177,306	$ 80,833,810	$ 1,152,992

BY FUNDS--SCHEDULE 2

CURRENT PROPERTY TAX LEVY)

Unavailable----------

Other Reserves	Inter-Fund Transfers	Estimated Fund Balance Available	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
$ 56,794,037	$	$ 26,938,331	$1,922,909,882	$1,949,848,213
		61,817	13,921	75,738
		236	2,402	2,638
$ 56,794,037	$	$ 27,000,384	$1,922,926,205	$1,949,926,589
		12,775,300	6,722	12,782,022
18,470		852,791	90,267	943,058
19,072		873,001	91,227	964,228
38,408		298,141	188,216	486,357
3,178		74,591	16,805	91,396
7,729		355,980	37,933	393,913
$ 56,880,894	$	$ 42,230,188	$1,923,357,375	$1,965,587,563
$ 3,978,809	$	$ 20,690,502	$ 108,929,571	$ 129,620,073
		3,654,875		3,654,875
		1,095,070		1,095,070
		268,479		268,479
		2,363,201*	2,475,451	112,250
60,385			350,000	350,000
1,542		39,236	3,205	42,441
		9,145*	12,145	3,000
21		13,468		13,468
		405	717	1,122
		6,998	1,360	8,358
		323,194	51,170	374,364
		4,838,977	101,409,727	106,248,704
27,111		73,009	44,913	117,922
202,643			2,100,000	2,100,000
		175,945	6,400,030	6,575,975
1,733		3,239	51,761	55,000
		3,912*	26,666	22,754
		39	1,000	1,039
$ 4,272,244	$	$ 28,807,178	$ 221,857,716	$ 250,664,894
$ 61,153,138	$	$ 71,037,366	$2,145,215,091	$2,216,252,457

SUMMARY OF AVAILABLE FINANCING

(BEFORE PROVIDING FOR

Fund	Actual Fund Balance (Per Auditor) June 30, 1977	Less Fund Balance: Reserve for Encumbrances	Less Fund Balance: Uncancelled General Reserves and Reserves Within A.C.O. Funds
LESS THAN COUNTY WIDE FUNDS			
Public Library			
General	$ 5,139,836	$ 1,056,864	$
Accumulative Capital Outlay	969,540	9,294	168,996
Total Public Library	$ 6,109,376	$ 1,066,158	$ 168,996
Special Road			
No. 1	$ 57,288	$ 31,588	$
No. 2	52,854	27,947	
No. 3	28,479	2,200	
No. 4	26,519	350	
No. 5	136,657	43,270	
Total Special Road	$ 301,797	$ 105,355	$
TOTAL LESS THAN COUNTY WIDE FUNDS	$ 6,411,173	$ 1,171,513	$ 168,996
GRAND TOTAL	$ 220,588,479	$ 82,005,323	$ 1,321,988

*Indicates red figure

BY FUNDS--SCHEDULE 2--Continued

CURRENT PROPERTY TAX LEVY)

Unavailable----------

Other Reserves	Inter-Fund Transfers	Estimated Fund Balance Available	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
$ 522,580	$	$ 3,560,392	$ 3,193,963	$ 6,754,355
		791,250		791,250
$ 522,580	$	$ 4,351,642	$ 3,193,963	$ 7,545,605
$ 8,889	$	$ 16,811	$ 89,739	$ 106,550
9,101		15,806	53,767	69,573
6,440		19,839	21,044	40,883
12,911		13,258	30,067	43,325
27,466		65,921	81,700	147,621
$ 64,807	$	$ 131,635	$ 276,317	$ 407,952
$ 587,387	$	$ 4,483,277	$ 3,470,280	$ 7,953,557
$ 61,740,525	$	$ 75,520,643	$2,148,685,371	$2,224,206,014

SUMMARY OF ESTIMATED REVENUES OTHER THAN CURRENT PROPERTY TAXES—SCHEDULE 3

Description	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SUMMARIZATION BY SOURCE				
Taxes (other than current property)	$ 29,917,997	$ 34,488,796	$ 35,218,225	$ 35,412,253
Licenses, Permits and Franchises	11,632,354	12,350,611	12,414,066	14,096,807
Fines, Forfeitures and Penalties	16,216,069	14,967,625	14,091,127	14,091,877
Revenue from Use of Money and Property	19,136,655	17,467,927	24,034,634	35,908,635
Aid from Other Governmental Agencies	1,268,797,305	1,439,578,873	1,569,408,276	1,682,000,325
Charges for Current Services	294,597,173	312,144,794	320,598,006	330,114,569
Other Revenue	18,051,116	16,723,118	30,381,560	37,060,905
GRAND TOTAL	$1,658,348,669	$1,847,721,744	$2,006,145,894	$2,148,685,371
SUMMARIZATION BY FUND				
COUNTY WIDE FUNDS				
Included in General County Levy				
General	$1,454,329,053	$1,768,361,209	$1,923,481,284	$1,923,357,375
Not Included in General County Levy				
Road	75,356,616	73,164,143	79,308,180	108,929,571
A.C.O.-Baldwin Hills Regional Co. Park Site Acquisition		12,521		
A.C.O.-Golf Courses	806,329			
A.C.O.-Sub. Div. Ord. Pk. in Lieu Fee	133,505			
Aviation	390,545	5,700	35,000	2,475,451
Deferred Compensation Fund	3,545	100,000	350,000	350,000
Belvedere Development	3,354	3,128	3,205	3,205
East Los Angeles Development	1,739	6,303	3,000	12,145
Montrose Development	375	148	717	717
Walnut Park Development	1,511	1,312	1,360	1,360
West Hollywood Development	23,678	21,354	51,170	51,170
Federal Revenue Sharing	121,170,633			101,409,727
Fish and Game Propagation	41,374	40,595	44,913	44,913
Jail Store Fund	1,717,384	1,756,551	2,100,000	2,100,000
Public Works Employment Act Title II				6,400,030
Medical Research Fund No. 1	3,441	33,276	51,761	51,761
Medical Research Fund No. 3	16,498	1,488	22,754	26,666
Medical Research Fund No. 5	111	72	1,000	1,000
Development Fund-Bonelli Park	90,836			
Development Fund-Castaic Park	64,102			
Total Not Included in General County Levy	$ 199,825,576	$ 75,146,591	$ 81,973,060	$ 221,857,716
TOTAL COUNTY WIDE FUNDS	$1,654,154,629	$1,843,507,800	$2,005,454,344	$2,145,215,091
LESS THAN COUNTY WIDE FUNDS				
Public Library	$ 3,919,351	$ 3,940,633	$ 691,550	$ 3,193,963
Special Road	274,689	273,311		276,317
TOTAL LESS THAN COUNTY WIDE FUNDS	$ 4,194,040	$ 4,213,944	$ 691,550	$ 3,470,280
GRAND TOTAL	$1,658,348,669	$1,847,721,744	$2,006,145,894	$2,148,685,371

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
TAXES					
Penalties and Costs on Delinquent Taxes...	$ 3,299,675	$ 4,000,000	$ 4,000,000	$ 4,000,000	
Sales and Use Taxes					
Non-Departmental.....	18,573,723	19,771,187	21,165,056	21,165,056	
Road Department.....	1,069,536	1,989,007	1,660,000	1,854,028	Road
Other Taxes					
Non-Departmental (Auditor-Controller) (Aircraft Assessment).....	812,501	966,405	966,000	966,000	
Non-Departmental (Treasurer and Tax Collector) (Transient Occupancy).....	681,036	690,000	690,000	690,000	
Non-Departmental.....	13,330				
Registrar-Recorder (Deed Transfer).....	5,455,219	7,049,197	6,725,169	6,725,169	
Special Road.....	472				Special Road
Public Library.....	12,505	23,000	12,000	12,000	Public Library
TOTAL TAXES.....	$ 29,917,997	$ 34,488,796	$ 35,218,225	$ 35,412,253	
LICENSES, PERMITS AND FRANCHISES					
Animal Licenses					
Animal Control Department.....	$ 1,370,002	$ 1,309,000	$ 927,659	$ 1,962,400	
Business Licenses					
Non-Departmental (Treasurer and Tax Collector).....	4,893,830	5,395,500	5,395,500	5,915,500	
Forester and Fire Warden.....	1,153	1,200	1,200	1,200	
Agricultural Commissioner.....	9,600	8,918	11,910	11,910	
Construction Permits					
County Engineer.....	2,299,258	3,037,038	3,227,080	3,337,080	
Road Department.....	26,667	30,000	32,000	35,000	Road

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
LICENSE, PERMITS AND FRANCHISES --Continued					
Road Privileges and Permits					
Non-Departmental (Auditor-Controller)...	7,004	7,000	7,000	7,000	
Road Department.....	234,765	237,000	247,000	262,000	Road
Zoning Permits					
Regional Planning.....	144,444	156,000	140,000	140,000	
Franchises					
Non-Departmental (Auditor-Controller)...	1,820,569	2,002,000	2,202,200	2,202,200	
Forester and Fire Warden.....	151	1,230			
Other Licenses and Permits					
Treasurer and Tax Collector.....	5,580				
County Clerk.....	50,693	93,125	134,517	134,517	
Sheriff.....	8,938	15,000	15,000	15,000	
Forester and Fire Warden.....	9,134	9,000	9,000	9,000	
Air Pollution Control.....	686,146				
Health Services-Community Health Services.....	64,420	48,600	64,000	64,000	
TOTAL LICENSES, PERMITS AND FRANCHISES.....	$ 11,632,354	$ 12,350,611	$ 12,414,066	$ 14,096,807	
FINES, FORFEITURES AND PENALTIES					
Vehicle Code Fines					
County Clerk.....	$ 6,412	$ 5,807	$ 5,807	$ 5,807	
Justice Court-Catalina.....	2,033	300	300	300	
Judicial District-Alhambra.....	68,512	70,925	72,000	72,000	
Judicial District-Antelope.....	3,753	3,648	3,640	3,640	
Judicial District-Beverly Hills.....	13,136	16,640	14,000	14,000	
Judicial District-Burbank.....	47,504	45,400	55,400	55,400	

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
FINES, FORFEITURES AND PENALTIES--Continued					
Vehicle Code Fines--Continued					
Judicial District-Citrus	90,939	92,790	81,500	81,500	
Judicial District-Compton	76,398	97,601	97,103	97,103	
Judicial District-Culver	14,528	12,900	13,500	13,500	
Judicial District-Downey	70,105	70,794	72,546	72,546	
Judicial District-East Los Angeles	14,920	15,712	16,500	16,500	
Judicial District-El Monte	31,048				
Judicial District-Glendale	50,468	45,000	46,000	46,000	
Judicial District-Inglewood	52,037	56,000	60,000	60,000	
Judicial District-Long Beach	275,313	232,000	210,000	210,000	
Judicial District-Los Angeles	1,311,318	1,310,000	1,310,000	1,310,000	
Judicial District-Los Cerritos	66,773	61,911	61,911	61,911	
Judicial District-Malibu	183	473	400	400	
Judicial District-Newhall	2,634				
Judicial District-Pasadena	36,486	35,600	35,600	35,600	
Judicial District-Pomona	35,315	28,000	29,200	29,200	
Judicial District-Rio Hondo		28,704	29,000	29,000	
Judicial District-San Antonio	80,357				
Judicial District-Santa Anita	23,121	25,700	25,700	25,700	
Judicial District-Santa Monica	43,586	44,983	52,737	52,737	
Judicial District-South Bay	230,703	247,031	253,000	253,000	
Judicial District-South Gate	31,422				
Judicial District-Southeast		115,100	115,000	115,000	
Judicial District-Whittier	48,765	51,673	53,673	53,673	
Judicial District-Alhambra	130,977	150,335	156,000	156,000	Road
Judicial District-Antelope	409,598	355,687	373,471	373,471	Road
Judicial District-Beverly Hills	261,068	210,000	210,000	210,000	Road
Judicial District-Burbank	5,751	5,000	5,000	5,000	Road
Judicial District-Citrus	773,374	669,005	688,874	688,874	Road
Judicial District-Compton	552,266	544,798	680,998	680,998	Road
Judicial District-Culver	133,243	116,100	116,100	116,100	Road
Judicial District-Downey	74,966	53,722	53,700	53,700	Road
Judicial District-East Los Angeles	545,674	500,020	530,210	530,210	Road

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
FINES, FORFEITURES AND PENALTIES--Continued					
Vehicle Code Fines--Continued					
Judicial District-El Monte	509,498				Road
Judicial District-Glendale	126,292	108,140	101,000	101,000	Road
Judicial District-Inglewood	440,548	426,000	430,000	430,000	Road
Judicial District-Long Beach	6,473	84,000	180,000	180,000	Road
Judicial District-Los Angeles	562,935	210,500	210,500	210,500	Road
Judicial District-Los Cerritos	107,665	85,202	93,722	93,722	Road
Judicial District-Malibu	594,788	561,864	600,000	600,000	Road
Judicial District-Newhall	686,825	707,913	778,476	778,476	Road
Judicial District-Pasadena	130,175	168,396	171,763	171,763	Road
Judicial District-Pomona	226,284	249,277	274,204	274,204	Road
Judicial District-Rio Hondo		379,410	380,000	380,000	Road
Judicial District-San Antonio	344,267				Road
Judicial District-Santa Anita	57,636	59,750	62,250	62,250	Road
Judicial District-Santa Monica	31,022	34,119	37,530	37,530	Road
Judicial District-South Bay	202,223	184,500	205,000	205,000	Road
Judicial District-Southeast	112,092	438,000	490,500	490,500	Road
Judicial District-Whittier	485,635	460,000	482,416	482,416	Road
Transfer per V.C. 42201 (a)	1,677,782*	2,019,600*	3,511,714*	3,511,714*	Road
Other Court Fines					
County Clerk	635,577	503,409	503,409	503,409	
Justice Court-Catalina	1,863	2,000	2,000	2,000	
Judicial District-Alhambra	44,734	45,660	47,160	47,160	
Judicial District-Antelope	12,679	19,971	20,812	20,812	
Judicial District-Beverly Hills	399,341	504,774	455,000	455,000	
Judicial District-Burbank	26,009	26,000	29,000	29,000	
Judicial District-Citrus	128,657	136,120	152,500	152,500	
Judicial District-Compton	96,572	142,380	142,380	142,380	
Judicial District-Culver	65,124	80,148	80,148	80,148	
Judicial District-Downey	38,190	35,620	38,827	38,827	
Judicial District-East Los Angeles	99,309	111,613	115,000	115,000	
Judicial District-El Monte	54,364				

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
FINES, FORFEITURES AND PENALTIES--Continued					
Other Court Fines--Continued					
Judicial District-Glendale	79,421	90,000	90,000	90,000	
Judicial District-Inglewood	169,395	180,000	186,000	186,000	
Judicial District-Long Beach	232,351	283,000	280,000	280,000	
Judicial District-Los Angeles	1,253,104	1,162,000	1,175,000	1,175,000	
Judicial District-Los Cerritos	31,190	29,955	29,955	29,955	
Judicial District-Malibu	38,405	55,900	55,600	55,600	
Judicial District-Newhall	30,393	47,695	51,000	51,000	
Judicial District-Pasadena	64,205	71,000	79,982	79,982	
Judicial District-Pomona	72,927	93,229	113,229	113,229	
Judicial District-Rio Hondo		28,452	30,000	30,000	
Judicial District-San Antonio	112,969				
Judicial District-Santa Anita	22,808	32,000	32,000	32,000	
Judicial District-Santa Monica	137,415	140,732	166,500	166,500	
Judicial District-South Bay	270,648	299,947	299,500	299,500	
Judicial District-South Gate	28,523				
Judicial District-Southeast		171,900	182,000	182,000	
Judicial District-Whittier	61,928	59,806	59,806	59,806	
Fish and Game Propagation	37,876	40,595	44,913	44,913	Fish and Game Propagation
Forfeitures and Penalties					
County Counsel	35,073	12,000	10,000	10,000	
County Clerk	1,072,032	1,231,342	1,231,342	1,231,342	
Sheriff	666	1,200	1,200	1,200	
Dorothy F. Kirby Center	10				
Probation Department	2,293,519	1,872,347	1,872,347	1,872,347	
Health Services-Community Health Services	7,530				
Road Department				750	Road
TOTAL FINES, FORFEITURES AND PENALTIES	$ 16,216,069	$ 14,967,625	$ 14,091,127	$ 14,091,877	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE—SCHEDULE 4—Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
REVENUE FROM USE OF MONEY AND PROPERTY					
Interest					
Non-Departmental (Auditor-Controller)	$ 112,867	$ 75,468	$ 106,790	$ 106,790	
Non-Departmental (Treasurer and Tax Collector)	126,423*	8,686,780	14,192,000	26,192,000	
Public Administrator	151*				
Road Department	1,070,873	902,790	997,338	1,053,984	Road
Deferred Compensation Fund	3,545	100,000	350,000	350,000	Deferred Compensation Fund
Federal Revenue Sharing	11,420,839				Federal Revenue Sharing
Fish and Game Progagation	3,498				Fish and Game Propagation
Jail Store	16,340				Jail Store
Public Library	304,073	300,000	300,000	75,000	Public Library
Public Library-A.C.O.	89,895				Public Library A.C.O.
Rents and Concessions					
Non-Departmental (Auditor-Controller)	1,125,403	959,500	987,500	987,500	
Communications Department	73,361	90,000	104,000	104,000	
Facilities Department	1				
Mechanical Department	769,203	1,116,600	1,363,640	1,314,140	
Sheriff	4,547	111	111	111	
Juvenile Hall	8	20	20	20	
Los Padrinos Juvenile Hall	1				
MacLaren Hall	1				
Forester and Fire Warden		100	100	100	
Commission on Human Relations	16,571	28,301	28,000	28,000	
Health Services-Coastal Region	259	297	297	297	
Health Services-Long Beach General Hosp.	631	540	540	540	
Health Services-Martin Luther King, Jr., General Hospital	7,020				
Health Services-Rancho Los Amigos Hosp.	19,118	8,500	8,500	8,500	
Military and Veterans' Affairs	6,120	6,600	7,025	7,025	
Beaches, Department of		932,000	940,000	940,000	
County Engineer-Airports	800,637	977,732	985,621	1,072,831	
Arboreta and Botanic Gardens	206				
Museum of Art	550	19,500	19,500	19,500	
Museum of Natural History		9,000	18,000	18,000	
Music Center Operations	1,289,521	1,325,000	1,325,000	1,325,000	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
REVENUE FROM USE OF MONEY AND PROPERTY -Continued					
Rents and Concessions--Continued					
Road Department	2,840	6,000	7,000	2,500	Road
Belvedere Development	3,354	3,128	3,205	3,205	Belvedere Development
East Los Angeles Development	1,739	6,303	3,000	12,145	East Los Angeles Development
Montrose Development	375	148	717	717	Montrose Development
Walnut Park Development	1,511	1,312	1,360	1,360	Walnut Park Development
West Hollywood Development	23,678	21,354	51,170	51,170	West Hollywood Development
Jail Store	1,701,044	1,756,551	2,100,000	2,100,000	Jail Store
Royalties					
Chief Administrative Officer	49,902				
Non-Departmental (Auditor-Controller)	343,586	134,154	134,000	134,000	
Superior Court	112	138	200	200	
TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	$ 19,136,655	$ 17,467,927	$ 24,034,634	$ 35,908,635	
AID FROM OTHER GOVERNMENTAL AGENCIES					
State-Alcoholic Beverage License Fees	$ 363,131	$ 380,000	$ 380,000	$ 380,000	
State-Highway Users Tax					
Road Department	50,261,094	52,000,000	52,000,000	52,000,000	Road
State-Motor Vehicle In-Lieu Tax	52,955,570	58,455,233	61,979,987	61,979,987	
State-Trailer Coach In-Lieu Tax	1,116,179	1,273,470	1,275,000	1,275,000	
State-Trailer Coach In-Lieu Tax	44,776	45,000	45,000	45,000	Public Library
State-Trailer Coach In-Lieu Tax	6,748				Special Road
State-Other State In-Lieu Taxes	357,232	325,811	325,000	325,000	

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
State-Other State In-Lieu Taxes.....	1,508				Debt Service
State-Other State In-Lieu Taxes.....	6,808	7,500	7,500	7,500	Public Library
State-Other State In-Lieu Taxes.....	30				Special Road
State-Public Assistance-Administration					
Adoptions Department.....	7,212,011	6,645,460	6,988,188	7,340,481	
Public Social Services.....	52,053,224	68,941,171	70,930,251	74,097,750	
State Aid for Public Assistance Programs					
Public Social Services-Adult Homemaker/ Chore Services.....	8,617,647	11,579,297	13,071,995	13,071,995	
Public Social Services-Aid to Adult Supplemental Payments.....	577,837	2,742,465	2,542,692	1,088,146	
Public Social Services-Aid to Blind.....	11,246				
Public Social Services-Aid to Disabled..	34,857*				
Public Social Services-Aid to Families with Dependent Children:					
Family Group.....	188,976,422	216,068,865	229,895,851	237,222,901	
Unemployed Parent.....	19,880,266	23,124,029	24,366,923	22,875,062	
Boarding Homes and Institutions.....	10,379,637	10,366,108	9,178,722	8,630,505	
Public Social Services-Aid to Potentially Self-Supporting Blind.....	177,605	263,631	282,633	282,633	
Public Social Services-Old Age Security.....	1,288*				
State Aid for Crippled Children					
Health Services-Crippled Children's Ser.	7,623,441	8,211,081	7,953,488	9,064,388	
State-Health-Administration					
Health Services-Community Health Services.....	1,489,670	1,571,714	1,571,714	1,571,714	

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
State Aid for Mental Health					
Health Services-Mental Health Services..	54,731,765	61,804,964	70,181,313		
Alcohol.....				11,358,966	
Drug Abuse.....				4,086,059	
Mental Illness.....				53,593,844	
Other.....				1,185,820	
State Aid for Tuberculosis Control					
Non-Departmental.....	4,589				
Health Services-Community Health Services.....	31,965				
State Aid for Agriculture					
Agricultural Commissioner.....	326,637	328,360	367,719	367,719	
State Aid for Construction					
Facilities Department.....	19,975				
Karl Holton Boys' Camp-Capital Projects.	180,000				
State Aid for Corrections					
Dorothy F. Kirby Center.....	111,788	112,860	112,860	112,860	
Los Padrinos Juvenile Hall.....	77,823	81,400	55,860		
Probation Department.....	212,588				
Probation Department-Camps.....	924,119	992,940	973,560	973,560	
San Fernando Valley Juvenile Hall.....			51,870	51,870	
State Aid for County Fairs					
Board of Supervisors.....	1,800				
State Aid for Veterans' Affairs					
Military and Veterans' Affairs.....	70,000	83,647	75,803	75,803	
State Aid for Property Tax Relief					
Homeowners.....	87,820,811	86,808,257	92,015,817	84,045,037	
Business Inventory.....	54,597,223	63,849,797	67,023,339	60,469,201	
Flight Equipment.....	435,664	440,586	467,021	467,021	
Cargo Containers.....	282,932	299,908	317,902	317,902	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE—SCHEDULE 4—Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES —Continued					
State Aid for Property Tax Relief —Continued					
Sports Fishing Boats (Documented Vessels)	9,382				
Homeowners	17,844			3,962	A.C.O.
Business Inventory	253,869			2,760	A.C.O.
Homeowners	381,875			241,727	Debt Service
Business Inventory	280,333			182,721	Debt Service
Flight Equipment	1,792				Debt Service
Cargo Containers	1,220				Debt Service
Sports Fishing Boats (Documented Vessels)	41				Debt Service
Homeowners	1,955,034	1,819,719		1,782,486	Public Library
Business Inventory	870,489	1,013,364		958,267	Public Library
Flight Equipment	3				Public Library
Sports Fishing Boats (Documented Vessels)	64				Public Library
Homeowners	26				Public Library A.C.O.
Business Inventory	1,628				Public Library A.C.O.
Homeowners	208,733	206,299		206,323	Special Road
Business Inventory	56,355	67,012		69,994	Special Road
Sports Fishing Boats (Documented Vessels)	15				Special Road
State-Other					
Non-Departmental(Auditor-Controller)	1,263,836	1,095,810	1,083,484	1,083,484	
Non-Departmental (Cigarette Tax)	1,927,764	1,964,501	2,000,040	2,000,040	
Personnel Department		57,099			
Capital Projects:		2,373,455	23,589,597	23,297,262	
Apollo County Park	85,015				
Baldwin Hills Regional County Park	434,560				
Beach Restoration and Protection	86,363				
Camp Fenner	5,731				

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
State-Other--Continued					
Capital Projects--Continued					
Charmlee Regional County Park	40,142				
El Sol Beach	343,000				
Glen Haven County Park	523,614				
Las Tunas Beach	386,000				
Little Dume Beach	9,000				
Los Padrinos Juvenile Hall	24,267				
Placerita Canyon Park	325,831				
Rowland Heights Park	6,770,820				
Sheriff's Detention Camp #14	8,291				
State Recreation Bond Program	97,366				
Vasquez Rocks County Park	583				
Veterans Memorial County Park	1,122,776				
Whittier Narrows Recreation Area	900,000				
Registrar-Recorder		200,000	995,746	995,746	
Communications				1,499,830	
Workers' Compensation		1,363,010	2,331,806	2,486,229	
County Clerk	47,584	10,149	7,500	7,500	
District Attorney	13,201,066	227,375	125,412	83,763	
District Attorney-Child Support		20,328,000	21,203,745	25,733,647	
Municipal Court-Los Angeles		240,000	65,358	65,358	
Weights and Measures		3,842	3,842	3,842	
Regional Planning				54,977	
Senior Citizens Affairs		2,105,461	1,564,206	1,818,174	
Public Defender	320,521	320,521	320,521	320,521	
Sheriff	1,962	6,000	6,000	6,000	
Juvenile Hall		133,109	142,771	188,371	
Dorothy F. Kirby Center		35,737	39,206	39,206	
Los Padrinos Juvenile Hall		62,987	69,970	69,970	
San Fernando Valley Juvenile Hall			34,167	34,167	
Wayside Juvenile Hall		46,167	12,780	12,780	
Probation Department		6,667,185	5,886,084	7,040,611	
Probation-Camps		449,010	479,340	479,340	

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES —Continued					
State-Other—Continued					
Community Development	1,000	1,000	1,000	1,000	
Air Pollution Control	1,471,125				
Health Services-Administration	207,749	211,752	211,752	224,577	
Health Services-Central Region			82,000	82,000	
Health Services-Coastal Region	177,952	293,248	293,248	308,588	
Health Services-Community Health Ser.	2,719,379	1,196,639	1,085,541	1,085,541	
Health Services-Medical Support Services	18,069	2,867,000	2,585,508	12,613,752	
Health Services-San Fernando/ Antelope Valley Region			58,974	58,974	
Health Services-San Gabriel Region	146,283	162,288	309,840	319,666	
Health Services-Southeast Region	8,805	77,200	77,200	77,200	
Health Services-Harbor General Hospital	1,297,472	1,253,700	1,253,700	1,325,949	
Health Services-John Wesley Hospital	476,915	493,020			
Health Services-Long Beach General Hosp.	332,834	317,100	317,100	336,091	
Health Services-L.A. Co. Olive View Medical Center	589,398	634,596	634,596	672,424	
Health Services-L.A. Co.-U.S.C. Medical Center	4,261,752	4,454,868	4,858,885	5,147,331	
Health Services-Martin Luther King, Jr. General Hospital	1,158,642	1,184,916	1,184,916	1,254,912	
Health Services-Mira Loma Hospital	189,889	228,336	228,336	241,851	
Health Services-Rancho Los Amigos Hosp.	471,515	563,268	652,271	686,239	
Health Services-Crippled Children's Ser.	225,579	323,206	320,518	490,182	
Public Social Services	59,786				
Adoptions-Aid for the Adoption of Children		763,832	742,868	742,868	
Debt Service	21				Debt Service
Road Department	510,572	1,224,340	891,642	1,856,396	Road
Aviation	69,078			112,250	Aviation
Public Library	219,270	350,000		186,611	Public Library
Special Road	2,345				Special Road

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE—SCHEDULE 4—Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES —Continued					
Federal-Public Assistance-Administration					
Adoptions Department	6,121	10,779	11,482	11,482	
Public Social Services	113,692,600	115,788,656	111,034,714	115,803,263	
Federal Aid for Public Assistance Programs					
Public Social Services-Adult Homemaker/ Chore Services	25,852,945	34,737,893	39,215,984	39,215,984	
Public Social Services-Aid to Blind	10,335				
Public Social Services-Aid to Disabled	48,623*				
Public Social Services-Aid to Families with Dependent Children					
Family Group	278,241,308	314,540,840	330,560,535	340,410,445	
Unemployed Parent	17,362,800	22,579,483	23,520,918	24,134,501	
Boarding Homes and Institutions	5,795,890	7,100,933	7,107,710	10,128,591	
Other			4,336,927	4,336,927	
Public Social Services-Old Age Security	10,717*				
Federal Aid for Disaster					
Road Department	333,413				Road
Federal Forest Reserve					
Road Department	47,081	51,261	50,000	50,000	Road
Federal Grazing Fees					
Auditor-Controller	127				
Federal Revenue Sharing					
Non-departmental	109,725,258	104,219,549	99,348,704		
Federal-Other					
Anti-Recession				19,727,925	
Chief Administrative Officer	49,084		672,875	672,875	
Auditor-Controller (Disaster and Civil Defense Commission)	198,793				
Facilities Department	532				

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES —Continued					
Federal-Other-Continued					
Capital Projects:		20,063,327	9,144,760	27,987,460	
Abalone Cove	243,704				
Apollo County Park	10,000				
Bikeways (Land & Water)	250,456				
Handicap Alterations to Parks (C.D.A.)	75,842				
LAC/USC Medical Center-Cancer Hospital (N.C.I.)	2,491,200				
Multi-Purpose Service Centers	42,283				
Obregon Park-Land Acquisition (C.D.A.)	30,000				
Olive View Medical Center (Earthquake)	544,738				
Plummer Park-Senior Citizens Building (C.D.A.)	40,569				
San Fernando Valley Juvenile Hall (Earthquake)	8,316,240				
Veterans Memorial County Park (Land & Water)	377,000				
Warm Springs Rehabilitiation Center	168,900				
Whittier Narrows Recreations Area	100,000				
County Engineer	29,637	12,121	39,517	39,517	
Non-Departmental		21,152,220			
Public Works Employment Act				6,400,030	Pub.Wrks.Empl.Act,Title II Fd.
Department of Urban Affairs	1,254,550				
District Attorney	8,333				
Judicial District-Los Angeles	626,330				
Sheriff	4,186,983	3,645,187	2,409,373	3,306,694	
Probation		118,866			
Alcohol Safety Action Project	766,884	250,000			
Animal Control	70,172				
Community Development			7,518,572	8,270,396	
Housing and Community Development Act		11,216,292	22,950,975	22,950,975	
Regional Planning	299,764		15,685	60,685	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES —Continued					
Federal-Other-Continued					
Senior Citizens Affairs	1,804,549				
Air Pollution Control	1,160,000				
Health Services-Administration	56,566	151,512	195,000	195,000	
Health Services-Community Health Ser	5,881,201	3,689,332	5,089,075	4,982,230	
Health Services-Medical Support Services	525,948	472,664			
Health Services-Mental Health				700,000	
Health Services-San Fernando Region			224,898	224,898	
Health Services-San Gabriel Valley Region	116,314	251,841	307,797	307,797	
Health Services-L.A. Co.-Olive View Medical Center	570,657	294,042			
Health Services-Martin Luther King, Jr., General Hospital	12,896				
Public Social Services	694,231	52,920	52,920	52,920	
Public Social Services-Indigent Aid	9,075,447	650,000	650,000	910,306	
Manpower Programs	21,230,915	24,374,943	84,534,910	84,534,910	
Public Social Services-Cuban Refugee Assistance Program		6,664,635	6,814,662	6,937,982	
Public Social Services-Indochinese Refugee Assistance Program		6,914,955	9,451,049	9,451,049	
Civil Defense		197,000	197,000	197,000	
Otis Art Institute	5,956	9,040	18,574	18,574	
Parks and Recreation	898,193	835,140	40,616	40,616	
Museum of Art	145,888				
Road Department	6,620,704	5,180,329	13,398,200	40,851,893	Road
Aviation	321,467	5,700	35,000		Aviation
Federal Revenue Sharing				101,409,727	Fed. Rev. Sharing
Federal Other-In-lieu Taxes Non-Departmental				411,234	
Other Governmental Agencies					
Regional Planning		132,738	255,366	255,366	
Health Services-Mental Health				38,889	
Community Development, Department of		15,000	15,000	15,000	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$1,268,797,305	$1,439,578,873	$1,569,408,276	$1,682,000,325	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES					
Assessment and Tax Collection Fees					
Assessor	$ 45,155	$ 45,000	$ 45,000	$ 45,000	
Non-Departmental (Auditor-Controller)	561,646	610,754	659,614	659,614	
Treasurer and Tax Collector	103,231	64,250	62,450	62,450	
Auditing and Accounting Fees					
Assessor	753				
Auditor-Controller	83,431	67,000	80,000	80,000	
Communications Services					
Communications Department	116,034	581,835	626,178	626,178	
Sheriff	9,662	15,525	15,525	15,525	
Health Services-L.A. Co.-U.S.C. Medical Center	35				
Election Services					
Registrar-Recorder	732,586	1,175,000	691,966	691,966	
Public Library	12	50	50	50	Public Library
Inheritance Tax Fees					
Treasurer and Tax Collector	192,158	185,500	195,000	195,000	
Legal Services					
Department of Collections		235,000	260,000	260,000	
County Counsel	922,428	934,075	941,000	941,000	
District Attorney	31,634	46,000	47,500	47,500	
Judicial District-Culver	10				
Judicial District-Downey	190				
Judicial District-Inglewood	50				
Judicial District-Los Angeles	75				

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Legal Services--Continued					
Judicial District-Malibu	311				
Judicial District-Santa Monica	25				
Judicial District-South Bay	75				
Judicial District-Whittier	75				
Public Defender	26,263	52,481	52,379	52,379	
Health Services-Resources and Collections	59,952				
Personnel Services					
Personnel Department	446,626	512,625	513,670	513,670	
Animal Control Department	47,780	60,000			
Air Pollution Control	28,378				
Planning and Engineering Services					
Board of Supervisors	4,957				
Facilities Department		90,050	100,043	100,043	
County Engineer	8,021,853	9,082,317	8,956,512	8,956,512	
Regional Planning	160,753	200,000	180,000	180,000	
Road Department	1,156,569	940,000	1,025,000	1,025,000	Road
Purchasing Fees					
Purchasing and Stores	301,792	300,000	315,000	315,000	
Agricultural Services					
Agricultural Commissioner	147,868	187,840	186,144	186,144	
Civil Process Service					
Auditor-Controller	29,952	31,442	31,500	31,500	
Treasurer and Tax Collector	1,430				
Marshal, Municipal Courts	1,761,853	2,003,431	2,040,000	2,040,000	
Sheriff	233,912	205,000	205,000	205,000	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Court Fees and Costs					
Auditor-Controller	21				
Treasurer and Tax Collector		350	750	750	
County Clerk	7,894,397	8,266,071	8,535,251	8,535,251	
Justice Court-Catalina	144	170	170	170	
Judicial District-Alhambra	21,849	31,598	43,448	43,448	
Judicial District-Antelope	10,300	10,618	17,770	17,770	
Judicial District-Beverly Hills	48,290	45,651	49,000	49,000	
Judicial District-Burbank	15,054	15,600	15,600	15,600	
Judicial District-Citrus	45,610	47,448	77,300	77,300	
Judicial District-Compton	83,266	105,985	106,633	106,633	
Judicial District-Culver	19,770	24,828	29,828	29,828	
Judicial District-Downey	40,961	43,393	45,000	45,000	
Judicial District-East Los Angeles	19,223	21,005	19,000	19,000	
Judicial District-El Monte	23,257				
Judicial District-Glendale	27,503	50,844	51,000	51,000	
Judicial District-Inglewood	66,655	74,000	91,000	91,000	
Judicial District-Long Beach	78,763	86,000	90,000	90,000	
Judicial District-Los Angeles	809,022	731,000	836,000	836,000	
Judicial District-Los Cerritos	70,236	75,884	75,884	75,884	
Judicial District-Malibu	10,166	15,000	23,253	23,253	
Judicial District-Newhall	7,342	10,000	18,000	18,000	
Judicial District-Pasadena	35,970	33,000	59,000	59,000	
Judicial District-Pomona	25,852	28,080	41,600	41,600	
Judicial District-Rio Hondo		22,452	25,000	25,000	
Judicial District-San Antonio	22,760				
Judicial District-Santa Anita	11,042	12,500	12,500	12,500	
Judicial District-Santa Monica	27,318	27,787	33,536	33,536	
Judicial District-South Bay	86,248	90,525	95,000	95,000	
Judicial District-Southeast	6	48,000	50,000	50,000	
Judicial District-South Gate	14,561				
Judicial District-Whittier	26,869	27,800	29,190	29,190	
Medical Examiner-Coroner	40,903	10,000	10,000	10,000	
Regional Planning	545	800	500	500	
Health Services-L.A. Co.-U.S.C. Medical Center	10,579	9,000	10,000	10,000	

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Court Fees and Costs--Night Court					
Judicial District-Alhambra	16	35	40	40	
Judicial District-Burbank	9				
Judicial District-Citrus	25,987	35,116	25,000	25,000	
Judicial District-Compton	25,376	51,559	53,884	53,884	
Judicial District-Downey	13,452	12,702	12,447	12,447	
Judicial District-East Los Angeles	13,577	13,452	13,500	13,500	
Judicial District-El Monte	13,627				
Judicial District-Inglewood	15,397	19,000	20,000	20,000	
Judicial District-Long Beach	27,354	28,000	30,000	30,000	
Judicial District-Los Angeles	330,270	317,000	320,000	320,000	
Judicial District-Pasadena	14,046	12,000	12,000	12,000	
Judicial District-Pomona	10,824	10,584	10,584	10,584	
Judicial District-Rio Hondo		10,472	11,000	11,000	
Judicial District-San Antonio	3,835				
Judicial District-Santa Anita	6				
Judicial District-South Bay	28,692	27,637	28,500	28,500	
Judicial District-South Gate	1,439				
Judicial District-Southeast		16,600	20,000	20,000	
Judicial District-Whittier	15,694	15,063	15,563	15,563	
Estate Fees					
Public Administrator	885,848	1,100,000	1,100,000	1,100,000	
Humane Services					
Sheriff	64,389	45,000	90,000	90,000	
Health Services-Comparative Medicine/ Veterinary Services	18,680	21,763	22,000	22,000	
Animal Control Department	194,125	150,000	1,097,419	474,538	
Law Enforcement Services					
Sheriff	18,734,607	21,838,591	21,944,962	25,776,136	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Recording Fees					
County Engineer	56*				
County Clerk	1,205,890	1,270,016	1,278,240	1,278,240	
Registrar-Recorder	5,506,139	5,962,151	5,760,000	5,760,000	
Health Services-Coastal Region	56,672				
Health Services-Community Health Ser.	545,403	549,441	549,441	549,441	
Health Services-San Gabriel Valley Reg.	27,964			30,000	
Road and Street Services					
Road Department	6,883,605	4,667,102	3,829,500	4,574,331	Road
Health Fees					
Health Services-Community Health Ser.	240,821	27,950	52,950	52,950	
Health Services-San Gabriel Valley Region	960				
Mental Health Services					
Health Services-Mental Health Services	15,698,157	18,574,709	19,694,871	20,090,897	
Health Services-Resources & Collections.	493				
Sanitation Services					
County Engineer	1,915	3,640	1,500	1,500	
Sheriff	9,479	7,000	7,000	7,000	
Health Services-Harbor General Hospital.	54	100	100	100	
Health Services-Long Beach Gen. Hosp.	1,295	720	720	720	
Health Services-Rancho Los Amigos Hosp.	20,161				
Adoption Fees					
Health Services-Resources & Collections.	1,405				
Adoptions Department	153,270	122,000	125,000	125,000	
Crippled Children's Services					
Health Services-Resources & Collections.	169,381				
Health Services-Crippled Children's Ser.	270,153	216,000	225,000	225,000	

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Institutional Care and Services					
Sheriff	1,458,184	1,650,000	1,650,000	1,650,000	
Dorothy F. Kirby Center	335	453	530	530	
Juvenile Hall	3,432	3,400	4,653	4,653	
Los Padrinos Juvenile Hall	1,462	1,620	2,019	2,019	
MacLaren Hall	426				
Probation Department-Juvenile Reimbursements	662	673,069	700,000	700,000	
Probation-Camps	22	100	2,066	2,066	
San Fernando Valley Juvenile Hall			2,033	2,033	
Wayside Juvenile Hall	2				
Health Services-Central Region	65,962	26,560			
Health Services-Coastal Region	518,819	30,000	30,000	30,000	
Health Services-Mental Health Services		16,723			
Health Services-Resources & Collections:					
Juvenile Reimbursement	757,900				
Coastal Health Services Region	22,934				
Harbor General Hospital	1,675,797				
John Wesley County Hospital	586,400				
Long Beach General Hospital	44,801				
L.A. Co.-Olive View Medical Center	163,271				
L.A. Co.-U.S.C. Medical Center	11,655,108				
Martin Luther King, Jr. General Hospital	64,131				
Mentally Deficient Program	15,529				
Mira Loma Hospital	11,617				
Rancho Los Amigos Hospital	1,431,121				
Care of Indigents	157,412				
Health Services-San Fernando/Antelope Valley Health Services Region	17,022	219,784	19,784	19,784	
Health Services-San Gabriel Region	103,707				
Health Services-Southeast Region	78,158				
Health Services-Antelope Valley Rehabilitation Centers	706,834	301,554	195,129	195,129	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Institutional Care and Services --Continued					
Health Services-Harbor Gen. Hosp.....	29,980,809	7,582,830	7,582,830	7,582,830	
Health Services-John Wesley Co. Hosp....	4,679,757	1,016,648			
Health Services-Long Beach Gen. Hosp....	3,478,750	400,000	400,000	400,000	
Health Services-L.A. Co.-Olive View Medical Center.....	7,327,115	1,538,910	1,538,910	1,538,910	
Health Services-L.A. Co.-U.S.C. Medical Center.....	79,857,843	19,971,750	20,365,887	20,172,887	
Health Services-Martin L. King, Jr. General Hospital.....	16,555,924	2,089,605	2,089,605	2,089,605	
Health Services-Mira Loma Hospital.....	3,329,178	170,000	170,000	170,000	
Health Services-Rancho Los Amigos Hosp..	21,094,464	6,441,621	7,064,132	7,064,132	
Medi-Cal:					
Health Services-Antelope Valley Rehabilitation Centers.....		50,000	50,000	50,000	
Health Services-Central Region.....		20,000	20,000	20,000	
Health Services-Coastal Region.....		273,427	273,427	273,427	
Health Services-Harbor Gen. Hosp.....		20,719,602	22,403,412	22,269,457	
Health Services-John Wesley Co. Hosp..		2,564,762			
Health Services-Long Beach Gen. Hosp..		1,225,000	1,257,101	1,288,087	
Health Services-L.A. Co.-Olive View Medical Center.....		4,125,100	4,232,262	4,335,428	
Health Services-L.A. Co.-U.S.C. Medical Center.....		66,065,624	69,205,826	68,881,188	
Health Services-Martin L. King, Jr., General Hospital.....		13,427,744	13,828,483	13,740,551	
Health Services-Medical Support Ser...				2,106,806	
Health Services-Mira Loma Hospital....		2,262,170	2,321,915	2,379,530	
Health Services-Rancho Los Amigos Hosp		16,667,894	18,762,963	19,340,419	
Health Services-San Gabriel Region....		79,078	79,078	79,078	
Health Services-Southeast Region.....		304,066	350,000	350,000	

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Institutional Care and Services --Continued					
Medicare:					
Health Services-Coastal Region.....		9,485	20,415	20,415	
Health Services-Harbor Gen. Hosp.....		5,575,006	5,575,006	5,575,006	
Health Services-John Wesley Co. Hosp..		755,140			
Health Services-Long Beach Gen. Hosp..		529,978	529,978	529,978	
Health Services-L.A. Co.-Olive View Medical Center.....		1,602,876	1,602,876	1,805,769	
Health Services-L.A. Co.-U.S.C. Medical Center.....		18,063,000	18,357,505	18,847,863	
Health Services-Martin L. King, Jr., General Hospital.....		2,277,000	2,277,000	2,277,000	
Health Services-Mira Loma Hospital....		1,044,737	1,044,737	1,044,737	
Health Services-Rancho Los Amigos Hosp		5,215,007	5,675,642	6,762,619	
Health Services-Southeast Region.....		64,794	64,794	115,261	
Adoptions Department.....	1,891				
Health Services-Medical Assistance.....	7,555,145				
Medical Research Fund No. 1.....	3,441	33,276	51,761	51,761	Medical Research Fund No. 1
Medical Research Fund No. 3.....	16,498	1,488	22,754	26,666	Medical Research Fund No. 3
Medical Research Fund No. 5.....	111	72	1,000	1,000	Medical Research Fund No. 5
Educational Services					
District Attorney.....	1,884				
Sheriff.....	967,564	798,900	795,500	968,207	
Forester and Fire Warden.....	5,795	12,888	12,888	12,888	
Health Services-L.A. Co.-U.S.C. Medical Center.....	147,422	100,000	100,000	120,000	
Otis Art Institute.....	252,017	280,917	303,117	303,117	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE—SCHEDULE 4—Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES—Continued					
Library Services					
Health Services-Harbor General Hosp.....	306	1,000	1,000	1,000	
Health Services-L.A. Co.-U.S.C. Medical Center.....	46	175	200	200	
Health Services-Martin L. King, Jr. General Hospital.....	414				
Public Library.....	343,332	300,000	320,000	104,449	Public Library
Park and Recreation Fees					
Auditor-Controller.....	583,037				
Parks and Recreation.....	4,553,074	6,331,669	6,395,083	6,395,083	
Museum of Art.....	219,702	133,000	108,330	108,330	
Museum of Natural History.....	10,095	11,000	17,000	17,000	
Other					
Board of Supervisors.....	15,733	20,000	20,000	20,000	
Chief Administrative Officer.....	234,735				
Auditor-Controller.....	562,654				
Collections Department.....		620,000	800,000	800,000	
Treasurer and Tax Collector.....	64,561	25,706	568,160	538,160	
Personnel Department.....	253				
Registrar-Recorder.....	13,498	20,920	20,920	20,920	
Communications Department.....	474,070	158,823	217,797	217,797	
Building Services.....	246,072	131,030	102,025	102,025	
Facilities Department.....	21,761	78,170	60,000	60,000	
Mechanical Department.....	1,973,746	1,681,606	1,545,549	1,545,549	
Utilities.....	102,231	140,584	159,511	159,511	
County Engineer.....	33,498	32,800	45,300	45,300	
Data Processing, Department of.....	167,288	177,324	166,534	166,534	
Reimbursement for Sewer Construction....	59,640	55,000	100,000	100,000	
Urban Affairs, Department of.....	1,120,550				
County Clerk.....	87,088	95,185	316,185	316,185	
District Attorney.....	19				
Justice Court-Catalina.....		10,576			

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Other--Continued					
Sheriff	229,512	318,755	325,380	325,380	
Forester and Fire Warden	8,647,867	9,578,978	10,306,795	11,158,448	
Agricultural Commissioner	498,964	604,780	639,977	639,977	
Weights and Measures	27,254	33,845	53,452	53,452	
Animal Control Department		130,000	159,000	186,000	
Medical Examiner-Coroner	169,697	157,000	157,000	157,000	
Public Administrator	4,363	5,000	5,000	5,000	
Air Pollution Control	63,665				
Health Services-Community Health Ser	124,060	2,100	2,100	2,100	
Health Services-Medical Support Ser		265,904	276,800	276,800	
Health Services-Mental Health Services	103,844	25,239			
Health Services-San Fernando/Antelope Valley Health Services Region	38,964				
Health Services-San Gabriel Region	15,045				
Health Services-Harbor Gen. Hosp	5,383	4,000	4,000	4,000	
Health Services-John Wesley Co. Hosp	19,274	5,978			
Health Services-Long Beach Gen. Hosp	24,015	17,550	17,550	17,550	
Health Services-L.A. Co.-Olive View Medical Center	22,050		13,047	13,047	
Health Services-L.A. Co.-U.S.C. Medical Center	240,004	141,000	200,000	200,000	
Health Services-Martin L. King, Jr. General Hospital	60,484	39,579	39,579	39,579	
Health Services-Mira Loma Hospital	1,785				
Health Services-Rancho Los Amigos Hosp.	115,446	75,737	75,737	75,737	
Housing and Community Development Act		76,614			
Military and Veteran's Affairs	1,405	2,346	2,625	2,625	
Department of Community Development			486,415	826,908	
Department of Beaches	770,200				
County Engineer-Airports	1,266,904	1,439,826	1,534,397	1,534,397	
Parks and Recreation	34,561	2,300	2,300	2,300	
Arboreta and Botanic Gardens	1,249	1,270	1,275	1,275	
Museum of Natural History	10				

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE—SCHEDULE 4—Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES—Continued					
Other—Continued					
Road Department	217,764	192,800	223,000	223,000	Road
Park Development Fund-Bonelli Park	90,836				Park Development Fund-Bonelli Park
Park Development Fund-Castaic Park	64,102				Park Development Fund-Castaic Park
TOTAL CHARGES FOR CURRENT SERVICES	$294,597,173	$312,144,794	$320,598,006	$330,114,569	
OTHER REVENUE					
Revenue Applicable to Prior Years	$ 2,386,967*	$ 125,000	$ 125,000	$ 125,000	
Revenue Applicable to Prior Years	199,254*	100,000	100,000	100,000	Road
Revenue Applicable to Prior Years	17,448	75,000			Public Library
Revenue Applicable to Prior Years	23,026				Public Library A.C.O.
Revenue Applicable to Prior Years	9*				Special Road
Sale of Fixed Assets					
Purchasing and Stores	58,922	62,000	62,000	62,000	
Facilities Department	134,131				
Mechanical Department	490,527	520,000	552,240	552,240	
Capital Projects	1,583,993	6,204,311	660,000	1,262,000	
Sheriff	360	27,000	169,000	169,000	
Forester and Fire Warden	49,820				
Air Pollution Control	650				
Parks and Recreation		16,669			
Arboreta and Botanic Gardens	364				
Museum of Art		2,585			
Road Department	225,660	100,000	142,500	262,000	Road
Public Library	5,545	5,000	5,000	5,000	Public Library
Other Sales					
Board of Supervisors	398				
Chief Administrative Officer	102,302				
Assessor	30,554	35,000	32,000	32,000	

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
OTHER REVENUE—Continued					
Other Sales—Continued					
Purchasing and Stores	131,558	104,000	104,000	104,000	
Treasurer and Tax Collector	5,597	3,500	4,500	4,500	
Registrar-Recorder	33,880	31,630	31,630	31,630	
Communications Department	1,138				
Building Services	5,373	4,400	4,600	4,600	
Mechanical Department	12,619	8,854	9,403	9,403	
County Engineer	307	200			
Data Processing, Department of	2,822	1,500	1,500	1,500	
County Clerk	193,475	158,713	158,713	158,713	
District Attorney	38				
Superior Court	27,709	41,194	33,134	33,134	
Sheriff	32,069	55,000	86,600	86,600	
Juvenile Hall	129	30	30	30	
Los Padrinos Juvenile Hall	62				
Probation Department	97				
Forester and Fire Warden	22,875	64,420	14,600	14,600	
Agricultural Commissioner	16,290	17,232	20,000	20,000	
Weights and Measures	928				
Regional Planning	1,022	1,300	1,000	1,000	
Health Services-Medical Support Services		2,200			
Health Services-Mental Health Services	8	5			
Health Services-John Wesley Co. Hosp.	2,089	2,000			
Health Services-Olive View Hospital	3,838				
Health Services-L.A. Co.-U.S.C. Medical Center	72,901	60,000	75,000	75,000	
Health Services-Martin L. King, Jr. General Hospital	17,255	16,758	16,758	16,758	
Health Services-Rancho Los Amigos Hosp.	7,090	7,260	7,260	7,260	
Arboreta and Botanic Gardens	323	891	140	140	
Museum of Art	35,991	2,000	2,000	2,000	
Museum of Natural History	2,732	11,000	11,000	11,000	
Road Department	35,051	35,000	35,000	35,000	Road

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
OTHER REVENUE--Continued					
Other					
Board of Supervisors	667				
Assessor	3,775	5,000	5,000	5,000	
Auditor-Controller	2,613,216		90,000	90,000	
Collections, Department of		140,400	156,000	156,000	
Purchasing and Stores	197,000	215,000	215,000	215,000	
Treasurer and Tax Collector	17,969	12,000	12,000	12,000	
County Counsel	296,743	225,250	15,500	15,500	
Personnel Department	107,383	81,183	103,000	103,000	
Registrar-Recorder	5,777	6,140	4,135	4,135	
Communications Department	17,740	7,500	6,000	6,000	
Building Services	89	72	72	72	
Facilities Department	3,687				
Mechanical Department	52,508	27,465	29,168	29,168	
Capital Projects	1,797,722	550,517	20,641,012	20,638,545	
County Engineer	100,487	20,900	39,400	39,400	
Non-departmental (Auditor-Controller)		811,773	793,600	793,600	
Non-departmental				1,207,822	
Special Engineering Services		2,019,600	3,511,714	3,511,714	
Data Processing, Department of	1,030				
Urban Affairs, Department of	231				
Worker's Compensation	1,509,475				
County Clerk	39,272*	91,323	91,323	91,323	
District Attorney	369,700	333,266	306,000	306,000	
Public Defender	165	254	100	100	
Superior Court	54,320	55,200	58,200	58,200	
Marshal, Municipal Courts	6				
Sheriff	85,815	123,936	47,000	47,000	
Dorothy F. Kirby Center	95				
Probation Department	4,923	104,810	104,810	104,810	
Forester and Fire Warden	29,616	2,500	2,500	2,500	
Agricultural Commissioner	53				
Animal Control Department	1,361				
Community Services	120				

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
OTHER REVENUE--Continued					
Other--Continued					
Medical Examiner-Coroner	24,198	40,000	29,000	29,000	
Public Administrator	5,922	40,000	100,000	100,000	
Regional Planning	790	1,100	800	800	
Air Pollution Control	5,781				
Health Services-Coastal Region	832	250	250	250	
Health Services-Community Health Ser	21,415	2,020	2,020	2,020	
Health Services-Medical Support Services	4,211				
Health Services-Mental Health Services	598	960			
Health Services-Resources & Collections	124,290				
Health Services-San Gabriel Region	20				
Health Services-Southeast Region	63,082				
Health Services-Antelope Valley Rehabilitation Center	26				
Health Services-Harbor Gen. Hosp	201,391	48,400	47,400	47,400	
Health Services-John Wesley Co. Hosp	1,014	1,000			
Health Services-Long Beach Gen. Hosp	3,760	721	721	721	
Health Services-L.A. Co.-Olive View Medical Center	1,259	13,750	702	702	
Health Services-L.A. Co.-U.S.C. Medical Center	421,600	500,000	500,000	500,000	
Health Services-Martin L. King, Jr., General Hospital	2,225	1,865	1,865	1,865	
Health Services-Mira Loma Hospital	661	1,282	1,282	1,282	
Health Services-Rancho Los Amigos Hospital	47,872	1,665	1,665	1,665	
Health Services-Crippled Childrens Services	8,721				
Adoptions Department	865				
Public Social Services	51,419				
Military and Veteran's Affairs	2	4			
Otis Art Institute	37,913	11,100	56,708	56,708	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE—SCHEDULE 4—Continued

REVENUE CLASSIFICATION	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund (General unless otherwise indicated)
OTHER REVENUE—Continued					
Other—Continued					
County Engineer-Airports	15				
Parks and Recreation	1,186	21			
Arboreta and Botanic Gardens	21	92	5	5	
Museum of Art	53,308	115,250	68,000	68,000	
Museum of Natural History	4,676	3,000	3,000	3,000	
Outlawed Warrants	3,625,848				
Unclassified Warrant	25,199*				
Other Revenues-ESA Insufficient Earnings	2,087*				
Property Tax Reduction Fund	2,595,000	2,424,000		2,300,000	
Forfeits and Escheats	717,374				
Road Department	1,026,183	766,376	870,000	943,689	Road
A.C.O.-Baldwin Hills Regional Co. Park Site Acquisition		12,521			A.C.O. Baldwin Hills
A.C.O.-Golf Course Development	806,329				A.C.O. Golf Course
A.C.O.-Sub. Div. Ord. Pk. in Lieu Fee	133,505				A.C.O. Sub. Div. Ord. Pk. in Lieu Fee
Federal Revenue Sharing	24,536				Federal Revenue Sharing
Aviation				2,363,201	Aviation
Public Library	25,417	2,000	2,000	17,600	Public Library
TOTAL OTHER REVENUE	$ 18,051,116	$ 16,723,118	$ 30,381,560	$ 37,060,905	
GRAND TOTAL	$ 1,658,348,669	$ 1,847,721,744	$ 2,006,145,894	$ 2,148,685,371	

*Indicates red figure

SUMMARY OF COUNTY BUDGET REQUIREMENTS--SCHEDULE 5

Budget Units (Grouped by Function)	Actual Expenditures 1975-76	Estimated Expenditures 1976-77	Requested 1977-78	Adopted by Board of Supervisors 1977-78
GENERAL				
Board of Supervisors	$ 4,684,411	$ 4,917,989	$ 5,069,620	$ 5,139,912
Chief Administrative Officer	4,222,072	4,140,596	4,372,756	5,012,748
Assessor	26,085,389	28,565,898	32,838,745	32,795,805
Auditor-Controller	10,164,768	10,424,827	12,539,946	12,352,119
Collections, Department of		4,733,975	6,355,941	7,404,249
Purchasing and Stores	3,395,903	3,805,259	4,368,550	4,001,175
Treasurer and Tax Collector	5,088,929	6,009,207	7,243,738	6,831,905
County Counsel	5,228,673	5,355,195	5,919,021	4,911,144
Employee Relations Commission	90,572	94,525	114,055	112,202
Personnel Department	8,230,099	8,551,549	9,212,660	7,088,618
Registrar-Recorder	11,765,473	19,805,900	17,443,143	16,086,345
Communications Department	28,557,448	29,733,688	32,235,419	33,454,827
Building Services	14,726,843	14,744,445	17,419,959	15,729,239
Facilities Department	2,882,252	2,504,390	3,209,395	3,636,180
Mechanical Department	26,814,654	27,743,857	31,459,318	32,594,190
Public Grounds Maintenance Expense	2,470,980	2,491,986	2,724,209	2,618,668
Rent Expense	39,870,828	40,951,349	43,612,969	41,944,420
Special Assessments	30,800	42,517	52,529	42,500
Utilities	18,974,240	23,340,360	29,916,177	27,152,521
Off-Street Parking	39,318	24,135	451,096	442,753
Capital Projects	23,528,467	44,717,535	515,466,382	108,150,642
Revenue Sharing	236,196,857			106,248,704
Exploitation	352,848	217,453	670,564	162,884
Exposition	24,750	8,600		8,600
County Archives	102,767			
County Employees' Retirement	169,298,656	184,243,597	193,031,511	194,932,423
County Engineer	19,543,283	20,550,359	20,269,657	21,292,158
Data Processing, Department of	1,049,231	2,172,554	2,220,155	3,356,882
Insurance	33,458,918	51,692,382	55,901,071	59,777,745
Judgments and Damages	2,695,834	1,690,585	2,590,000	1,358,000
Motor Vehicles	5,850,303	4,100,000	6,611,525	4,068,200
Non-Departmental Special Accounts	557,305	3,070,655	452,839	12,656,322
Public Works Employment				6,575,975
Reimbursement for Sewer Construction	4,320	315,000	432,450	432,450
Special Engineering Services	1,677,782	2,019,600	3,800,000	3,511,714
Urban Affairs, Department of	3,120,711			
Workers' Compensation	17,736,792	19,894,347	41,042,262	29,485,721
Deferred Compensation Fund		100,000	350,000	350,000
TOTAL GENERAL	$ 728,522,476	$ 572,774,314	$1,109,397,662	$ 811,719,940
PUBLIC PROTECTION				
County Clerk	$ 12,024,258	$ 12,972,221	$ 13,499,624	$ 13,743,445
District Attorney	20,951,866	24,329,103	26,606,065	25,405,832
District Attorney-Child Support		15,131,487	21,200,761	19,363,008
Grand Jury	398,085	450,828	442,750	442,750
Justice Courts	12,222	36,231	27,077	28,499
Municipal Courts	19,038,693	25,320,704	28,295,917	27,000,603
Municipal and Justice Courts-Courts Expense	4,688,467	6,025,981	7,084,130	6,006,081
Public Defender	10,185,667	14,624,170	17,342,652	15,767,456
Superior Court	8,414,633	16,659,809	18,007,738	18,003,633
Superior Court - Mandatory Courts Exp	13,541,556	13,257,692	14,422,500	13,283,500
Marshal, Municipal Courts	7,405,872	11,920,967	11,998,547	12,180,817
Sheriff	116,294,361	129,131,830	137,959,211	140,771,736
Biscailuz Center	1,898,612			
Central Men's Jail	17,140,753	26,428,074	27,608,666	28,099,028
Detention Camps	1,151,726	1,369,662	1,329,460	1,368,372

SUMMARY OF COUNTY BUDGET REQUIREMENTS--SCHEDULE 5--Continued

Budget Units (Grouped by Function)	Actual Expenditures 1975-76	Estimated Expenditures 1976-77	Requested 1977-78	Adopted by Board of Supervisors 1977-78
PUBLIC PROTECTION--Continued				
Hall of Justice Jail	3,488,518			
Mira Loma Facility	2,308,012	2,234,966	2,243,727	2,340,787
Sybil Brand Institution for Women	4,300,848	4,513,371	4,576,866	4,834,956
Wayside Honor Rancho	7,341,011	7,447,222	8,095,502	8,051,060
Dorothy F. Kirby Center	1,590,287	1,852,753	1,503,389	1,439,297
Juvenile Hall	10,223,832	8,495,434	9,153,503	9,645,724
Los Padrinos Juvenile Hall	3,752,295	4,542,764	4,898,830	4,603,015
MacLaren Hall	751,008			
Probation Department	48,844,468	45,030,491	44,206,396	45,374,251
Probation Department-Camps	7,608,875	11,421,500	12,287,242	11,241,073
San Fernando Valley Juvenile Hall			3,847,433	2,369,300
Wayside Juvenile Hall	1,827,998	2,253,183	629,515	970,285
State Correctional Schools	356,125	688,350	811,625	811,625
Wages to Prisoners	119,805	118,500	120,000	118,500
Jail Store	1,541,486	1,756,551	2,100,000	2,100,000
Forester and Fire Warden	20,613,712	27,051,040	29,243,371	29,963,301
Agricultural Commissioner	2,420,404	2,588,054	2,700,616	2,761,217
Business License Commission	64,559			
Health Services-Comparative Medicine/ Veterinary Services	417,611	393,027	397,412	399,110
Weights and Measures	1,200,393	1,159,739	1,309,420	1,262,119
Alcohol Safety Action Project	709,073	250,000		
Animal Control, Department of	2,270,521	2,400,547	3,446,082	3,066,187
Commission on Human Relations	969,792	887,810	1,224,222	836,884
Community Services	1,215,400			
Consumer Affairs	167,185	400,932	623,207	420,258
Earthquake Safety Program	415,250			
Local Agency Formation Commission	124,006	142,976	151,753	151,753
Medical Examiner-Coroner	2,563,885	2,759,104	3,745,960	2,896,070
Public Administrator	2,966,715	3,381,689	3,051,619	3,545,703
Regional Planning	4,271,954	4,553,013	5,895,504	4,968,668
Senior Citizens Affairs	2,078,475	2,386,240	1,899,578	2,101,738
Fish and Game Propagation Fund	8,736	38,640	117,513	117,922
TOTAL PUBLIC PROTECTION	$ 369,679,010	$ 436,406,655	$ 474,105,383	$ 467,855,563
PUBLIC WAYS AND FACILITIES				
Road Department	$ 75,238,400	$ 77,981,602	$ 133,841,673	$ 129,620,073
Special Road Districts	2,128,460	2,176,000	2,176,000	2,381,500
TOTAL PUBLIC WAYS AND FACILITIES	$ 77,366,860	$ 80,157,602	$ 136,017,673	$ 132,001,573
HEALTH AND SANITATION				
Air Pollution Control	$ 6,866,508	$	$	$
Health Services-Administration	5,641,148	9,049,442	7,529,932	6,597,148
Health Services-Central Health Services Region	6,528,767	4,454,858	7,441,913	5,652,053
Health Services-Coastal Health Services Region	1,356,072*	1,125,604	8,288,831	7,950,763
Health Services-Community Health Ser	13,898,099	9,126,679	11,543,887	10,278,473
Health Services-Medical Support Ser	8,426,313	16,246,501	29,337,282	35,624,415
Health Services-Mental Health Services	78,507,587	88,850,774	99,211,466	100,454,857
Health Services-Probation Health Div		697,801	5,668,226	2,322,708
Health Services-Resources & Collections	2,983,873			
Health Services-San Fernando/Antelope Valley Health Services Region	3,224,474	3,039,413	4,656,546	4,687,107
Health Services-San Gabriel Valley Health Services Region	4,629,939	7,778,610	9,466,631	8,157,523

SUMMARY OF COUNTY BUDGET REQUIREMENTS--SCHEDULE 5--Continued

Budget Units (Grouped by Function)	Actual Expenditures 1975-76	Estimated Expenditures 1976-77	Requested 1977-78	Adopted by Board of Supervisors 1977-78
HEALTH AND SANITATION--Continued				
Health Services-Southeast Health Services Region	4,945,916	7,074,504	12,072,687	8,508,103
Health Services-Medical Research Funds	15,000	34,836	94,000	78,793
Health Services-Antelope Valley Rehabilitation Centers	1,968,488	1,563,406	1,881,101	1,826,910
Health Services-Harbor General Hospital	59,957,608	58,285,123	56,199,427	54,695,069
Health Services-John Wesley County Hospital	9,373,571	4,373,863		
Health Services-Long Beach General Hospital	9,971,327	9,140,059	9,704,126	9,423,771
Health Services-L.A. Co.-Olive View Medical Center	13,613,751	14,797,584	15,719,998	14,714,231
Health Services-L.A. Co.-U.S.C. Medical Center	95,344,329	163,005,302	192,570,236	170,662,897
Health Services-Martin L. King Jr. General Hospital	25,112,075	45,730,066	51,791,075	48,176,334
Health Services-Mira Loma Hospital	4,716,397	4,362,073	5,588,329	4,958,848
Health Services-Rancho Los Amigos Hosp.	31,936,913	41,650,408	50,004,196	46,729,301
Health Services-Crippled Children's Services	10,673,085	11,301,335	12,318,291	12,340,057
TOTAL HEALTH AND SANITATION	$ 396,979,096	$ 501,688,241	$ 591,038,180	$ 553,839,361
PUBLIC ASSISTANCE				
Adoptions Department	$ 5,074,869	$ 4,927,835	$ 5,234,041	$ 5,380,856
Public Social Services	174,854,993	175,784,366	175,562,700	179,531,056
Adoptions-Aid for the Adoption of Children	1,297,828	1,131,603	1,100,545	1,100,545
Public Social Services-Aid to Blind	1,051			
Public Social Services-Aid to Disabled	13,552*			
Public Social Services-Aid to Families with Dependent Children	646,865,733	735,466,295	776,248,617	792,780,229
Public Social Services-Adult Homemaker/Chore Services	34,902,661	46,317,190	55,750,969	52,287,979
Public Social Services - Adult Supplemental Payments	52,309,970	59,210,273	64,504,774	63,392,659
Public Social Services-Aid to Potentially Self-Supporting Blind	178,344	263,631	280,990	282,633
Public Social Services-Old Age Security	21,496*			
Health Services-Medical Assistance	126,168,450	138,565,350	188,421,885	44,146,971
Public Social Services-Indigent Aid	40,571,567	35,632,473	37,254,490	39,912,485
Care of Juvenile Court Wards	6,810,872	5,086,771	5,686,971	5,524,615
Military and Veterans' Affairs	434,107	428,073	676,314	460,573
Veteran Burials	750	1,000		
Community Development, Department of		2,400,843	1,148,901	9,359,277
Housing and Community Development Act		10,291,923	28,099,626	22,950,975
Manpower Training Program	21,606,945	23,435,984	107,461,000	84,534,910
Public Social Services-Cuban Refugee Assistance Program		6,664,635	7,604,841	6,937,982
Public Social Services-Indochinese Refugee Assistance Program		6,914,955	8,414,330	9,451,049
TOTAL PUBLIC ASSISTANCE	$1,111,043,092	$1,252,523,200	$1,463,450,994	$1,318,034,794

SUMMARY OF COUNTY BUDGET REQUIREMENTS—SCHEDULE 5--Continued

Budget Units (Grouped by Function)	Actual Expenditures 1975-76	Estimated Expenditures 1976-77	Requested 1977-78	Adopted by Board of Supervisors 1977-78
EDUCATION				
Public Library	$ 19,580,388	$ 21,948,535	$ 24,879,288	$ 24,296,880
Farm Advisor	119,098	127,052	146,971	125,625
California School for Deaf and Blind	5,816	10,780	11,376	9,100
Otis Art Institute	741,526	770,840	830,839	870,798
TOTAL EDUCATION	$ 20,446,828	$ 22,857,207	$ 25,868,474	$ 25,302,403
RECREATION AND CULTURAL SERVICES				
Aid to Other Governments and Non-Profit Organizations as Authorized by Law	$ 6,483,704	$ 16,727,131	$ 21,832,735	$ 15,348,184
Beaches Department of	6,010,339	5,585,380	6,149,104	5,777,025
County Engineer-Airports	2,024,234	2,385,151	2,527,170	2,447,605
Parks and Recreation Department	23,279,058	22,457,031	23,020,966	23,431,917
Arboreta and Botanic Gardens	1,848,544	1,857,356	1,963,859	1,958,607
Museum of Art	2,878,910	3,074,785	3,139,103	3,102,843
Museum of Natural History	2,811,379	3,159,454	3,683,898	3,701,394
Music Center Operations	3,593,828	3,521,276	4,075,562	3,815,263
Music Commission	1,003,509	980,122	1,063,810	956,599
Small Craft Harbors Department	2,205*	148,076	153,297	156,636
TOTAL RECREATION AND CULTURAL SERVICES	$ 49,931,300	$ 59,895,762	$ 67,609,504	$ 60,696,073
DEBT SERVICE				
Bond Redemption	$ 4,128,000	$ 4,085,000	$ 3,313,000	$ 3,313,000
Bond Interest	942,726	792,357	642,047	642,047
TOTAL DEBT SERVICE	$ 5,070,726	$ 4,877,357	$ 3,955,047	$ 3,955,047
TOTAL-SPECIFIC EXPENDITURE REQUIREMENTS	$2,759,039,388	$2,931,180,338	$3,871,492,917	$3,373,404,754
APPROPRIATIONS FOR CONTINGENCIES			74,594,085	819,942
TOTAL EXPENDITURE REQUIREMENTS	$2,759,039,388	$2,931,180,338	$3,946,087,002	$3,374,224,696
PROVISIONS FOR RESERVES				
General Reserves			5,671,499	5,671,499
PROVISIONS FOR TAX DELINQUENCIES				
Estimated Delinquency			24,684,321	21,616,206
GRAND TOTAL BUDGET REQUIREMENTS	$2,759,039,388	$2,931,180,338	$3,976,442,822	$3,401,512,401
REANALYSIS BY FUND:				
COUNTY WIDE FUNDS				
Included in General County Levy				
General Fund	$2,415,647,494	$2,817,002,257	$3,782,914,770	$3,103,550,317
Accumulative Capital Outlay	973,712	4,061,000	12,829,374	12,826,083
Harbor General Hospital Debt Service	908,038	877,363	1,661,914	1,659,992
Hospital Facilities Debt Service	921,803	894,748	1,696,211	1,694,091
Hospital Facilities No. 2 Debt Service	1,844,003	1,798,553	1,968,804	1,964,579
Juvenile Detention Facilities Debt Service	833,760	802,880		

SUMMARY OF COUNTY BUDGET REQUIREMENTS--SCHEDULE 5--Continued

	Actual Expenditures 1975-76	Estimated Expenditures 1976-77	Requested 1977-78	Adopted by Board of Supervisors 1977-78
REANALYSIS BY FUND:--Continued				
COUNTY WIDE FUNDS-Continued				
Tubercular Segregation Hospital Debt Service	144,000	139,200	216,992	216,425
Wayside Honor Rancho Debt Service	43,484			
Women's Detention Facilities Debt Service	375,638	364,613	691,231	690,359
Total Included in General County Levy	$2,421,691,932	$2,825,940,614	$3,801,979,296	$3,122,601,846
Not Included in General County Levy				
Road	$ 75,238,400	$ 77,981,602	$ 133,841,673	$ 129,620,073
A.C.O.-Baldwin Hills Regional County Park Site Acquisition	132,298	145,125	3,654,875	3,654,875
A.C.O.-Golf Course Development Fund	709,304	977,300	1,272,070	1,095,070
A.C.O.-Sub-Division Ordinance Park In Lieu Fees Fund			268,479	268,479
Aviation	1,757,209	57,000	3,389,650	112,250
Deferred Compensation Fund		100,000	350,000	350,000
Belvedere Development	5,179	6,907	42,441	42,441
East Los Angeles Development	7,839	4,819	11,000	3,000
Lancaster Development	944	1,017	13,468	13,468
Montrose Development			943	1,122
Walnut Park Development	23,171	161	8,420	8,358
West Hollywood Development	2,135	11,231	374,824	374,364
Revenue Sharing	236,196,857			106,248,704
Fish and Game Propagation	8,736	38,640	117,513	117,922
Jail Store Fund	1,541,486	1,756,551	2,100,000	2,100,000
Medical Research Fund No. 1		33,276	42,000	55,000
Medical Research Fund No. 3	15,000	1,488	50,000	22,754
Medical Research Fund No. 5		72	2,000	1,039
Public Works Employment Act, Title II				6,575,975
Total Not Included in General County Levy	$ 315,638,608	$ 81,115,189	$ 145,539,356	$ 250,664,894
TOTAL COUNTY WIDE FUNDS	$2,737,330,540	$2,907,055,803	$3,947,518,652	$3,373,266,740
LESS THAN COUNTY WIDE FUNDS				
Public Library				
General	$ 19,181,595	$ 21,371,035	$ 26,280,947	$ 24,976,590
Accumulative Capital Outlay	398,793	577,500	344,750	791,250
Total Public Library	$ 19,580,388	$ 21,948,535	$ 26,625,697	$ 25,767,840
Special Road				
No. 1	$ 479,416	$ 544,000	$ 559,913	$ 637,138
No. 2	321,185	326,000	344,468	380,662
No. 3	247,308	226,500	245,051	250,243
No. 4	342,084	322,000	340,527	385,495
No. 5	738,467	757,500	808,514	824,283
Total Special Road	$ 2,128,460	$ 2,176,000	$ 2,298,473	$ 2,477,821
TOTAL LESS THAN COUNTY WIDE FUNDS	$ 21,708,848	$ 24,124,535	$ 28,924,170	$ 28,245,661
GRAND TOTAL, COUNTY BUDGET REQUIREMENTS	$2,759,039,388	$2,931,180,338	$3,976,442,822	$3,401,512,401

*Indicates red figure

COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS

Function, Activity and Budget Unit	Fiscal Year 1976-77	Fiscal Year 1977-78	Increase	Decrease
GENERAL				
Legislative and Administrative				
Board of Supervisors	$ 4,957,799	$ 5,139,912	$ 182,113	$
Chief Administrative Officer	3,900,862	5,012,748	1,111,886	
Total Legislative and Administrative	$ 8,858,661	$ 10,152,660	$ 1,293,999	$
Finance				
Assessor	$ 28,754,274	$ 32,795,805	$ 4,041,531	$
Auditor-Controller	10,607,070	12,352,119	1,745,049	
Collections, Department of	4,813,533	7,404,249	2,590,716	
Purchasing and Stores	3,894,259	4,001,175	106,916	
Treasurer and Tax Collector	6,199,207	6,831,905	632,698	
Total Finance	$ 54,268,343	$ 63,385,253	$ 9,116,910	$
Counsel				
County Counsel	$ 5,312,362	$ 4,911,144	$	$ 401,218
Personnel				
Employee Relations Commission	$ 107,431	$ 112,202	$ 4,771	$
Personnel Department	8,333,220	7,088,618		1,244,602
Total Personnel	$ 8,440,651	$ 7,200,820	$ NET	$ 1,239,831
Elections				
Registrar-Recorder	$ 16,047,460	$ 16,086,345	$ 38,885	$
Communications				
Communications Department	$ 30,616,779	$ 33,454,827	$ 2,838,048	$
Property Management				
Building Services	$ 14,344,445	$ 15,729,239	$ 1,384,794	$
Facilities Department	2,170,245	3,636,180	1,465,935	
Mechanical Department	27,764,517	32,594,190	4,829,673	
Public Grounds Maintenance Expense	2,535,220	2,618,668	83,448	
Rent Expense	41,612,969	41,944,420	331,451	
Special Assessments	39,609	42,500	2,891	
Utilities	19,633,594	27,152,521	7,518,927	
Off Street Parking	419,815	442,753	22,938	
Total Property Management	$108,520,414	$124,160,471	$ 15,640,057	$
Plant Acquisition				
Capital Projects	$110,557,366	$108,150,642	$	$ 2,406,724
Revenue Sharing				
Federal Revenue Sharing	$	$106,248,704	$106,248,704	$
Promotion				
Exploitation	$ 217,453	$ 162,884	$	$ 54,569
Exposition		8,600	8,600	
Total Promotion	$ 217,453	$ 171,484	$ NET	$ 45,969
Other General				
County Employees' Retirement	$184,300,671	$194,932,423	$ 10,631,752	$
County Engineer	20,251,236	21,292,158	1,040,922	
Data Processing, Department of	2,487,958	3,356,882	868,924	
Insurance	53,635,304	59,777,745	6,142,441	
Judgments and Damages	1,158,000	1,358,000	200,000	
Motor Vehicles	4,100,000	4,068,200		31,800

COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS--Continued

Function, Activity and Budget Unit	Fiscal Year 1976-77	Fiscal Year 1977-78	Increase	Decrease
GENERAL--Continued				
Other General-Continued				
Non-Departmental Special Accounts	10,561,107	12,656,322	2,095,215	
Public Works Employment		6,575,975	6,575,975	
Reimbursement for Sewer Construction	440,625	432,450		8,175
Special Engineering Services	1,818,100	3,511,714	1,693,614	
Workers' Compensation	19,894,347	29,485,721	9,591,374	
Deferred Compensation Fund	210,000	350,000	140,000	
Total Other General	$298,857,348	$337,797,590	$ 38,940,242	$ NET
TOTAL GENERAL	$641,696,837	$811,719,940	$170,023,103	$ NET
PUBLIC PROTECTION				
Judicial				
County Clerk	$ 13,045,028	$ 13,743,445	$ 698,417	$
District Attorney	23,711,040	25,405,832	1,694,792	
District Attorney-Child Support	15,312,206	19,363,008	4,050,802	
Grand Jury	442,471	442,750	279	
Justice Courts	38,231	28,499		9,732
Municipal Courts	25,278,306	27,000,603	1,722,297	
Municipal and Justice Cts.-Courts Expense	5,300,688	6,006,081	705,393	
Public Defender	14,197,176	15,767,456	1,570,280	
Superior Court	16,566,957	18,003,633	1,436,676	
Superior Court-Mandatory Courts Expense	12,430,592	13,283,500	852,908	
Total Judicial	$126,322,695	$139,044,807	$ 12,722,112	$ NET
Police Protection				
Marshal, Municipal Courts	$ 11,490,400	$ 12,180,817	$ 690,417	$
Sheriff	128,457,639	140,771,736	12,314,097	
Total Police Protection	$139,948,039	$152,952,553	$ 13,004,514	$
Detention and Correction				
Central Men's Jail	$ 26,175,715	$ 28,099,028	$ 1,923,313	$
Detention Camps	1,265,909	1,368,372	102,463	
Mira Loma Facility	2,251,697	2,340,787	89,090	
Sybil Brand Institution for Women	4,453,354	4,834,956	381,602	
Wayside Honor Rancho	7,632,403	8,051,060	418,657	
Dorothy F. Kirby Center	1,868,808	1,439,297		429,511
Juvenile Hall	8,650,299	9,645,724	995,425	
Los Padrinos Juvenile Hall	4,436,428	4,603,015	166,587	
Probation Department	42,842,049	45,374,251	2,532,202	
Probation Department-Camps	11,394,073	11,241,073		153,000
San Fernando Valley Juvenile Hall		2,369,300	2,369,300	
Wayside Juvenile Hall	2,368,572	970,285		1,398,287
State Correctional Schools	663,693	811,625	147,932	
Wages to Prisoners	106,961	118,500	11,539	
Jail Store	1,728,909	2,100,000	371,091	
Total Detention and Correction	$115,838,870	$123,367,273	$ 7,528,403	$ NET
Fire Protection				
Forester and Fire Warden	$ 26,734,178	$ 29,963,301	$ 3,229,123	$
Protective Inspection				
Agricultural Commissioner	$ 2,657,623	$ 2,761,217	$ 103,594	$
Health Services-Comparative Medicine/ Veterinary Services	407,555	399,110		8,445
Weights and Measures	1,202,868	1,262,119	59,251	
Total Protective Inspection	$ 4,268,046	$ 4,422,446	$ 154,400	$ NET

COMPARATIVE STATEMENT—DEPARTMENTAL BUDGET APPROPRIATIONS—Continued

Function, Activity and Budget Unit	Fiscal Year 1976-77	Fiscal Year 1977-78	Increase	Decrease
PUBLIC PROTECTION—Continued				
Other Protection				
Alcohol Safety Action Project	$ 250,000	$	$	$ 250,000
Animal Control, Department of	2,852,620	3,066,187	213,567	
Commission on Human Relations	845,246	836,884		8,362
Consumer Affairs	409,547	420,258	10,711	
Local Agency Formation Commission	142,976	151,753	8,777	
Medical Examiner-Coroner	2,759,104	2,896,070	136,966	
Public Administrator	3,461,689	3,545,703	84,014	
Regional Planning	4,490,275	4,968,668	478,393	
Senior Citizens Affairs	1,931,923	2,101,738	169,815	
Fish and Game Propagation Fund	59,926	117,922	57,996	
Total Other Protection	$ 17,203,306	$ 18,105,183	$ 901,877	$ NET
TOTAL PUBLIC PROTECTION	$430,315,134	$467,855,563	$ 37,540,429	$
PUBLIC WAYS AND FACILITIES				
Public Ways				
Road Department	$130,237,773	$129,620,073	$	$ 617,700
Special Road Districts	2,176,000	2,381,500	205,500	
TOTAL PUBLIC WAYS AND FACILITIES	$132,413,773	$132,001,573	$ NET	$ 412,200
HEALTH AND SANITATION				
Health				
Health Services-Administration	$ 8,235,284	$ 6,597,148	$	$ 1,638,136
Health Services-Central Health Services Region	4,573,613	5,652,053	1,078,440	
Health Services-Coastal Health Services Region	7,993,292	7,950,763		42,529
Health Services-Community Health Services	8,967,779	10,278,473	1,310,694	
Health Services-Medical Support Services	18,809,179	35,624,415	16,815,236	
Health Services-Mental Health Services	87,550,741	100,454,857	12,904,116	
Health Services-Probation Health Div		2,322,708	2,322,708	
Health Services-San Fernando/Antelope Valley Health Services Region	3,468,790	4,687,107	1,218,317	
Health Services-San Gabriel Valley Health Services Region	7,635,060	8,157,523	522,463	
Health Services-Southeast Health Services Region	8,779,226	8,508,103		271,123
Health Services-Medical Research Funds	94,000	78,793		15,207
Total Health	$156,106,964	$190,311,943	$ 34,204,979	$ NET
Hospital Care				
Health Services-Antelope Valley Rehabilitation Centers	$ 2,477,602	$ 1,826,910	$	$ 650,692
Health Services-Harbor General Hospital	51,436,744	54,695,069	3,258,325	
Health Services-John Wesley County Hosp	9,295,395			9,295,395
Health Services-Long Beach General Hosp	8,599,420	9,423,771	824,351	
Health Services-L.A. Co.-Olive View Medical Center	14,108,934	14,714,231	605,297	
Health Services-L.A. Co.-U.S.C. Med. Ctr	163,809,906	170,662,897	6,852,991	

COMPARATIVE STATEMENT—DEPARTMENTAL BUDGET APPROPRIATIONS—Continued

Function, Activity and Budget Unit	Fiscal Year 1976-77	Fiscal Year 1977-78	Increase	Decrease
HEALTH AND SANITATION—Continued				
Hospital Care-Continued				
Health Services-Martin L. King Jr. General Hospital	43,033,905	48,176,334	5,142,429	
Health Services-Mira Loma Hospital	5,015,580	4,958,848		56,732
Health Services-Rancho Los Amigos Hosp	43,237,295	46,729,301	3,492,006	
Total Hospital Care	$ 341,014,781	$351,187,361	$ 10,172,580	$ NET
Crippled Children's Services				
Health Services-Crippled Children's Services	$ 11,514,346	$ 12,340,057	$ 825,711	$
TOTAL HEALTH AND SANITATION	$ 508,636,091	$553,839,361	$ 45,203,270	$
PUBLIC ASSISTANCE				
Administration				
Adoptions Department	$ 5,298,062	$ 5,380,856	$ 82,794	$
Public Social Services	178,029,222	179,531,056	1,501,834	
Total Administration	$ 183,327,284	$184,911,912	$ 1,584,628	$
Aid Programs				
Public Social Services-Aid to Families with Dependent Children				
Family Group	$ 595,395,461	$680,326,290	$ 84,930,829	$
Unemployed Parent	49,399,605	56,988,197	7,588,592	
Boarding Homes and Institutions	51,250,368	52,424,269	1,173,901	
Other A.F.D.C.		3,041,473	3,041,473	
Total Public Social Services-Aid to Families with Dependent Children	$ 696,045,434	$792,780,229	$ 96,734,795	$
Adoptions-Aid for the Adoption of Children	1,545,804	1,100,545		445,259
Public Social Services - Adult Homemaker/Chore Services	38,799,288	52,287,979	13,488,691	
Public Social Services - Adult Supplemental Payments	58,361,213	63,392,659	5,031,446	
Public Social Services - Aid to Potentially Self-Supporting Blind	197,493	282,633	85,140	
Total Aid Programs	$ 794,949,232	$909,844,045	$114,894,813	$ NET
Medi-Cal Contribution				
Health Services-Medical Assistance	$ 151,056,327	$ 44,146,971	$	$106,909,356
General Relief				
Public Social Services-Indigent Aid	$ 34,051,294	$ 39,912,485	$ 5,861,191	$
Care of Court Wards				
Care of Juvenile Court Wards	$ 7,105,467	$ 5,524,615	$	$ 1,580,852
Veterans' Services				
Military and Veterans' Affairs	$ 439,926	$ 460,573	$ 20,647	$
Veteran Burials	1,447			1,447
Total Veterans' Services	$ 441,373	$ 460,573	$ 19,200	$ NET

COMPARATIVE STATEMENT—DEPARTMENTAL BUDGET APPROPRIATIONS—Continued

Function, Activity and Budget Unit	Fiscal Year 1976-77	Fiscal Year 1977-78	Increase	Decrease
PUBLIC ASSISTANCE—Continued				
Other Assistance				
Community Development, Department of..	$ 2,575,628	$ 9,359,277	$ 6,783,649	$
Housing and Community Development Act.	11,792,931	22,950,975	11,158,044	
Manpower Training Program.....	19,789,287	84,534,910	64,745,623	
Public Social Services-Cuban Refugee Assistance Program.....	6,834,214	6,937,982	103,768	
Public Social Services-Indochinese Refugee Assistance Program.....	5,090,494	9,451,049	4,360,555	
Total Other Assistance.....	$ 46,082,554	$ 133,234,193	$ 87,151,639	$
TOTAL PUBLIC ASSISTANCE.....	$1,217,013,531	$1,318,034,794	$ 101,021,263	$ NET
EDUCATION				
Library Services				
Public Library.....	$ 23,362,962	$ 24,296,880	$ 933,918	$
Agricultural Education				
Farm Advisor.....	$ 120,783	$ 125,625	$ 4,842	$
Other Education				
California School for Deaf and Blind..	$ 6,840	$ 9,100	$ 2,260	$
Otis Art Institute.....	790,840	870,798	79,958	
Total Other Education.....	$ 797,680	$ 879,898	$ 82,218	$
TOTAL EDUCATION.....	$ 24,281,425	$ 25,302,403	$ 1,020,978	$
RECREATION AND CULTURAL SERVICES				
Recreation Facilities				
Aid to Other Governments and Non-Profit Organizations as Authorized by Law.....	$ 12,614,531	$ 15,348,184	$ 2,733,653	$
Beaches, Department of.....	5,437,582	5,777,025	339,443	
County Engineer-Airports.....	2,310,060	2,447,605	137,545	
Parks and Recreation Department.....	21,916,891	23,431,917	1,515,026	
Total Recreation Facilities.....	$ 42,279,064	$ 47,004,731	$ 4,725,667	$
Cultural Services				
Arboreta and Botanic Gardens.....	$ 1,907,356	$ 1,958,607	$ 51,251	$
Museum of Art.....	3,039,624	3,102,843	63,219	
Museum of Natural History.....	3,273,428	3,701,394	427,966	
Music Center Operations.....	3,546,276	3,815,263	268,987	
Music Commission.....	980,122	956,599		23,523
Total Cultural Services.....	$ 12,746,806	$ 13,534,706	$ 787,900	$ NET
Small Craft Harbors				
Small Craft Harbors Department.....	$ 197,380	$ 156,636	$	$ 40,744
TOTAL RECREATION AND CULTURAL SERVICES....	$ 55,223,250	$ 60,696,073	$ 5,472,823	$ NET

COMPARATIVE STATEMENT—DEPARTMENTAL BUDGET APPROPRIATIONS—Continued

Function, Activity and Budget Unit	Fiscal Year 1975-76	Fiscal Year 1977-78	Increase	Decrease
DEBT SERVICE				
Bond Redemption	$ 4,085,000	$ 3,313,000	$	$ 772,000
Bond Interest	792,357	642,047		150,310
TOTAL DEBT SERVICE	$ 4,877,357	$ 3,955,047	$	$ 922,310
TOTAL EXPENDITURE REQUIREMENTS	$3,014,457,398	$3,373,404,754	$ 358,947,356	$ NET
PROVISIONS FOR CONTINGENCIES				
Appropriations for Contingencies	$ 1,889,055	$ 819,942	$	$ 1,069,113
TOTAL EXPENDITURE REQUIREMENTS	$3,016,346,453	$3,374,224,696	$ 357,878,243	$ NET
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR				
Reserves	$ 5,706,213	$ 5,671,499	$	$ 34,714
PROVISION FOR TAX DELINQUENCIES				
Estimated Delinquency	$ 39,971,249	$ 21,616,206	$	$ 18,355,043
GRAND TOTAL, COUNTY BUDGET REQUIREMENTS	$3,062,023,915	$3,401,512,401	$ 339,488,486	$ NET

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
GENERAL						
Legislative and Administrative						
Board of Supervisors	$ 4,277,854	$ 900,058	$	$ 27,500	$ 65,500	$ 5,139,912
Chief Administrative Officer	4,280,957	1,006,991		9,600	284,800	5,012,748
Total Legislative and Administrative	$ 8,558,811	$ 1,907,049	$	$ 37,100	$ 350,300	$ 10,152,660
Finance						
Assessor	$ 26,084,706	$ 6,701,813	$	$ 36,921	$ 27,635	$ 32,795,805
Auditor-Controller	7,233,205	5,355,802		10,180	247,068	12,352,119
Collections, Department of	5,344,244	2,129,001		66,004	135,000	7,404,249
Purchasing and Stores	4,859,024	2,115,751		21,400	2,995,000	4,001,175
Treasurer and Tax Collector	4,044,846	2,937,597		19,940	170,478	6,831,905
Total Finance	$ 47,566,025	$ 19,239,964	$	$ 154,445	$ 3,575,181	$ 63,385,253
Counsel						
County Counsel	$ 5,511,658	$ 383,368	$	$ 31,966	$ 1,015,848	$ 4,911,144
Personnel						
Employee Relations Commission	$ 90,006	$ 22,196	$	$	$	$ 112,202
Personnel Department	7,739,715	1,858,426		3,975	2,513,498	7,088,618
Office of Affirmative Action Compliance	257,347	25,920			283,267	
Total Personnel	$ 8,087,068	$ 1,906,542	$	$ 3,975	$ 2,796,765	$ 7,200,820
Elections						
Registrar-Recorder	$ 8,769,329	$ 7,301,136	$	$ 117,665	$ 101,785	$ 16,086,345
Communications						
Communications Department	$ 12,283,007	$ 24,271,133	$	$ 1,394,347	$ 4,493,660	$ 33,454,827
Property Management						
Building Services	$ 15,392,040	$ 1,360,923	$	$ 74,000	$ 1,097,724	$ 15,729,239
Facilities Department	8,996,870	1,726,219		5,753	7,092,662	3,636,180
Mechanical Department	33,792,586	14,275,008		240,647	15,714,051	32,594,190
Public Grounds Maintenance Expense		2,618,668				2,618,668

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE--Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
GENERAL-Continued						
Property Management-Continued						
Rent Expense		42,122,076			177,656	41,944,420
Special Assessments			42,500			42,500
Utilities		27,152,521				27,152,521
Off-Street Parking		118,389		324,364		442,753
Total Property Management	$ 58,181,496	$ 89,373,804	$ 42,500	$ 644,764	$ 24,082,093	$ 124,160,471
Plant Acquisition						
Capital Projects	$	$	$	$108,150,642	$	$ 108,150,642
Revenue Sharing						
Federal Revenue Sharing	$ 317,638	$ 31,362	$105,899,704	$	$	$ 106,248,704
Promotion						
Exploitation		162,884				162,884
Exposition		8,600				8,600
Total Promotion	$	$ 171,484	$	$	$	$ 171,484
Other General						
County Employees Retirement	$194,932,423	$	$	$	$	$ 194,932,423
County Engineer	20,141,000	1,975,749		105,864	930,455	21,292,158
Data Processing,Department of	19,436,837	16,888,313		65,085	33,033,353	3,356,882
Insurance	53,026,309	6,751,436				59,777,745
Judgments and Damages			1,358,000			1,358,000
Motor Vehicles				4,068,200		4,068,200
Non-Departmental Special Accounts	10,000	5,833,884	6,812,438			12,656,322
Reimbursement for Sewer Construction		432,450				432,450
Special Engineering Services		3,511,714				3,511,714
Workers' Compensation		29,435,721	50,000			29,485,721
Deferred Compensation Fund		35,000	315,000			350,000
Public Works Employment		6,575,975				6,575,975
Total Other General	$287,546,569	$ 71,440,242	$ 8,535,438	$ 4,239,149	$ 33,963,808	$ 337,797,590
TOTAL GENERAL	$436,821,601	$216,026,084	$114,477,642	$114,774,053	$ 70,379,440	$ 811,719,940

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE—Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
PUBLIC PROTECTION						
Judicial						
County Clerk	$ 12,656,952	$ 1,065,627	$	$ 22,089	$ 1,223	$ 13,743,445
District Attorney	24,689,782	1,648,455		25,174	957,579	25,405,832
District Attorney-Child Support	15,761,927	3,533,913		67,168		19,363,008
Grand Jury		442,750				442,750
Justice Courts	26,819	1,680				28,499
Municipal Courts	24,611,685	2,403,520		85,437	100,039	27,000,603
Municipal and Justice Courts-Courts Expense		6,006,081				6,006,081
Public Defender	15,373,768	393,188		500		15,767,456
Superior Court	16,728,135	1,273,348		58,150	56,000	18,003,633
Superior Court-Mandatory Courts Expense		13,283,500				13,283,500
Total Judicial	$109,849,068	$ 30,052,062	$	$ 258,518	$ 1,114,841	$ 139,044,807
Police Protection						
Marshal, Municipal Courts	$ 11,656,158	$ 506,039	$	$ 18,620	$	$ 12,180,817
Sheriff	125,357,444	14,434,480		1,196,256	216,444	140,771,736
Total Police Protection	$137,013,602	$ 14,940,519	$	$ 1,214,876	$ 216,444	$ 152,952,553
Detention and Correction						
Central Men's Jail	$ 23,789,192	$ 4,472,568	$ 91,445	$ 39,189	$ 293,366	$ 28,099,028
Detention Camps	994,358	373,285		929	200	1,368,372
Mira Loma Facility	1,900,250	523,477		3,594	86,534	2,340,787
Sybil Brand Institution for Women	4,212,017	662,564		1,630	41,255	4,834,956
Wayside Honor Rancho	5,514,258	3,517,612		47,184	1,027,994	8,051,060
Dorothy F. Kirby Center	1,826,034	164,532	1,300	10,625	563,194	1,439,297
Juvenile Hall	8,504,840	1,082,764		58,977	857	9,645,724
Los Padrinos Juvenile Hall	4,130,316	456,746		15,953		4,603,015
Probation Department	41,874,304	3,989,346		257,934	747,333	45,374,251
Probation Department-Camps	9,573,910	1,615,677	37,287	45,628	31,429	11,241,073
San Fernando Valley Juvenile Hall	2,098,736	260,564		10,000		2,369,300
Wayside Juvenile Hall	868,795	101,490				970,285

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE—Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
PUBLIC PROTECTION-Continued						
Detention and Correction-Continued						
State Correctional Schools			811,625			811,625
Wages to Prisoners	118,500					118,500
Jail Store		2,100,000				2,100,000
Total Detention and Correction	$105,405,510	$ 19,320,625	$ 941,657	$ 491,643	$ 2,792,162	$ 123,367,273
Fire Protection						
Forester and Fire Warden	$ 22,438,361	$ 8,481,165	$ 6,800	$ 357,580	$ 1,320,605	$ 29,963,301
Protective Inspection						
Agricultural Commissioner	$ 2,302,683	$ 520,804	$	$ 6,980	$ 69,250	$ 2,761,217
Health Services-Comparative Medicine/ Veterinary Services	606,630	29,526			237,046	399,110
Weights and Measures	1,166,086	92,997		3,836	800	1,262,119
Total Protective Inspection	$ 4,075,399	$ 643,327	$	$ 10,816	$ 307,096	$ 4,422,446
Other Protection						
Animal Control, Department of	$ 2,279,758	$ 910,346	$ 4,000	$ 6,565	$ 134,482	$ 3,066,187
Commission on Human Relations	742,672	92,837		2,025	650	836,884
Consumer Affairs	347,099	72,368		791		420,258
Local Agency Formation Commission		151,753				151,753
Medical Examiner-Coroner	2,535,942	355,773		4,355		2,896,070
Public Administrator	3,871,446	383,980		4,600	714,323	3,545,703
Regional Planning	4,276,324	747,335		5,009	60,000	4,968,668
Senior Citizens Affairs	1,321,015	960,147		6,687	186,111	2,101,738
Fish and Game Propagation Fund		112,922		5,000		117,922
Total Other Protection	$ 15,374,256	$ 3,787,461	$ 4,000	$ 35,032	$ 1,095,566	$ 18,105,183
TOTAL PUBLIC PROTECTION	$394,156,196	$ 77,225,159	$ 952,457	$ 2,368,465	$ 6,846,714	$ 467,855,563

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE—Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
PUBLIC WAYS AND FACILITIES						
Public Ways						
Road Department	$	$129,635,006	$ 31,594,058	$ 3,186,041	$ 34,795,032	$ 129,620,073
Special Road Districts		2,381,500				2,381,500
TOTAL PUBLIC WAYS AND FACILITIES	$	$132,016,506	$ 31,594,058	$ 3,186,041	$ 34,795,032	$ 132,001,573
HEALTH AND SANITATION						
Health						
Health Services-Administration	$ 5,826,087	$ 1,013,207	$	$ 6,677	$ 248,823	$ 6,597,148
Health Services-Central Health Services Region	11,599,198	1,677,310		41,038	7,665,493	5,652,053
Health Services-Coastal Health Services Region	9,412,158	3,178,621		73,800	4,713,816	7,950,763
Health Services-Community Health Services	4,556,758	7,505,718			1,784,003	10,278,473
Health Services-Medical Support Services	22,381,996	20,019,865		2,159,110	8,936,556	35,624,415
Health Services-Mental Health Services	4,614,914	91,613,796	4,224,680	1,467		100,454,857
Health Services-Probation Health Division	3,682,593	313,602	101,809	49,986	1,825,282	2,322,708
Health Services-San Fernando/Antelope Valley Health Services Region	5,418,342	1,560,180		95,000	2,386,415	4,687,107
Health Services-San Gabriel Valley Health Services Region	8,705,092	2,614,400		76,288	3,238,257	8,157,523
Health Services-Southeast Health Services Region	9,957,763	1,644,990		38,336	3,132,986	8,508,103
Health Services-Medical Research Funds		78,793				78,793
Total Health	$ 86,154,901	$131,220,482	$ 4,326,489	$ 2,541,702	$ 33,931,631	$ 190,311,943
Hospital Care						
Health Services-Antelope Valley Rehabilitation Centers	$ 1,742,622	$ 1,136,920	$	$ 6,500	$ 1,059,132	$ 1,826,910
Health Services-Harbor General Hospital	42,020,946	17,170,337		544,694	5,040,908	54,695,069
Health Services-Long Beach General Hospital	8,104,779	1,619,089		48,724	348,821	9,423,771

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE—Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
HEALTH AND SANITATION—Continued						
Hospital Care-Continued						
Health Services-L.A. Co.-Olive View Medical Center	17,396,967	4,280,374		109,714	7,072,824	14,714,231
Health Services-L.A. Co.-U.S.C. Medical Center	138,602,238	48,885,138	2,000	1,848,094	18,674,573	170,662,897
Health Services-Martin L. King Jr. General Hospital	36,195,467	13,785,714		248,592	2,053,439	48,176,334
Health Services-Mira Loma Hospital	4,082,798	949,813		56,796	130,559	4,958,848
Health Services-Rancho Los Amigos Hosp.	35,757,503	11,186,151	493,900	187,762	896,015	46,729,301
Total Hospital Care	$283,903,320	$ 99,013,536	$ 495,900	$ 3,050,876	$ 35,276,271	$ 351,187,361
Crippled Children's Services						
Health Services-Crippled Children's Services	$ 4,031,236	$ 8,304,121	$	$ 4,700	$	$ 12,340,057
TOTAL HEALTH AND SANITATION	$374,089,457	$238,538,139	$ 4,822,389	$ 5,597,278	$ 69,207,902	$ 553,839,361
PUBLIC ASSISTANCE						
Administration						
Adoptions Department	$ 5,290,729	$ 268,426	$ 21,960	$ 5,000	$ 205,259	$ 5,380,856
Public Social Services	157,002,408	20,698,844	3,106,446	261,973	1,538,615	179,531,056
Total Administration	$162,293,137	$ 20,967,270	$ 3,128,406	$ 266,973	$ 1,743,874	$ 184,911,912
Aid Programs						
Adoptions - Aid for the Adoption of Children	$	$	$ 1,100,545	$	$	$ 1,100,545
Public Social Services-Aid to Families with Dependent Children			792,780,229			792,780,229
Public Social Services-Adult Homemaker/Chore Services			52,287,979			52,287,979

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE—Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
PUBLIC ASSISTANCE-Continued						
Aid Programs-Continued						
Public Social Services-Adult Supplemental Payments			63,392,659			63,392,659
Public Social Services-Aid to Potentially Self-Supporting Blind			282,633			282,633
Total Aid Programs	$	$	$909,844,045	$	$	$ 909,844,045
Medical Services						
Health Services-Medical Assistance	$	$	$149,262,675	$	$105,115,704	$ 44,146,971
General Relief						
Public Social Services-Indigent Aid	$	$	$ 39,912,485	$	$	$ 39,912,485
Care of Court Wards						
Care of Juvenile Court Wards	$	$	$ 5,524,615	$	$	$ 5,524,615
Veterans Services						
Military and Veterans' Affairs	$ 430,637	$ 28,936	$ 1,000	$	$	$ 460,573
Other Assistance						
Community Development, Department of	$ 7,469,008	$ 1,880,269	$	$ 10,000	$	$ 9,359,277
Housing and Community Development Act		22,950,975				22,950,975
Manpower Training Programs		84,534,910				84,534,910
Public Social Services-Cuban Refugee Assistance Program			6,937,982			6,937,982
Public Social Services-Indochinese Refugee Assistance Program			9,451,049			9,451,049
Total Other Assistance	$ 7,469,008	$109,366,154	$ 16,389,031	$ 10,000	$	$ 133,234,193
TOTAL PUBLIC ASSISTANCE	$170,192,782	$130,362,360	$1,124,062,257	$ 276,973	$106,859,578	$1,318,034,794

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE—Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
EDUCATION						
Library Services						
Public Library	$ 14,261,059	$ 7,369,726	$ 8,500	$ 3,476,537	$ 818,942	$ 24,296,880
Agricultural Education						
Farm Advisor	$ 89,829	$ 35,396	$	$ 400	$	$ 125,625
Other Education						
California School for Deaf and Blind	$	$	$ 9,100	$	$	$ 9,100
Otis Art Institute	731,829	118,969		20,000		870,798
Total Other Education	$ 731,829	$ 118,969	$ 9,100	$ 20,000	$	$ 879,898
TOTAL EDUCATION	$ 15,082,717	$ 7,524,091	$ 17,600	$ 3,496,937	$ 818,942	$ 25,302,403
RECREATION AND CULTURAL SERVICES						
Recreation Facilities						
Aid to Other Governments and Non-Profit Organizations	$	$ 82,216	$ 15,265,968	$	$	$ 15,348,184
Beaches, Department of	5,148,805	614,947		13,273		5,777,025
County Engineer-Airports	944,077	1,528,708		8,025	33,205	2,447,605
Parks and Recreation Department	22,786,436	4,950,018	115,496	137,995	4,558,028	23,431,917
Total Recreation Facilities	$ 28,879,318	$ 7,175,889	$ 15,381,464	$ 159,293	$ 4,591,233	$ 47,004,731
Cultural Services						
Arboreta and Botanic Gardens	$ 1,807,949	$ 150,658	$	$	$	$ 1,958,607
Museum of Art	2,582,891	506,359		13,593		3,102,843
Museum of Natural History	3,173,981	473,785		63,628	10,000	3,701,394
Music Center Operations	380,209	3,425,054		10,000		3,815,263
Music Commission		956,599				956,599
Total Cultural Services	$ 7,945,030	$ 5,512,455	$	$ 87,221	$ 10,000	$ 13,534,706

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE—Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
RECREATION AND CULTURAL SERVICES-Continued						
Small Craft Harbors						
Small Craft Harbors Department	$ 1,240,143	$ 28,800	$	$	$ 1,112,307	$ 156,636
TOTAL RECREATION AND CULTURAL SERVICES	$ 38,064,491	$ 12,717,144	$ 15,381,464	$ 246,514	$ 5,713,540	$ 60,696,073
DEBT SERVICE						
Retirement of Long Term Debt						
Bond Redemptions	$	$	$ 3,313,000	$	$	$ 3,313,000
Interest on Long Term Debt						
Bond Interest	$	$	$ 642,047	$	$	$ 642,047
TOTAL DEBT SERVICE	$	$	$ 3,955,047	$	$	$ 3,955,047
TOTAL-SPECIFIC EXPENDITURE REQUIREMENTS	$1,428,407,244	$814,409,483	$1,295,262,914	$129,946,261	$294,621,148	$3,373,404,754
PROVISIONS FOR CONTINGENCIES						
Appropriation for Contingencies						$ 819,942
TOTAL-EXPENDITURE REQUIREMENTS						$3,374,224,696
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR						
General Reserves						5,671,499
PROVISIONS FOR TAX DELINQUENCIES						
Estimated Delinquency						21,616,206
GRAND TOTAL COUNTY BUDGET REQUIREMENTS						$3,401,512,401

BOARD OF SUPERVISORS

FUND
General

FUNCTION
General

ACTIVITY
Legislative and Administrative

Elective. General governing body of the County and certain Special Districts. As a legislative body, enacts ordinances and rules within limits prescribed by State statutes and the County Charter. As an executive body, administers activities of County departments and many Special Districts. Adopts County budget and fixes salaries, excluding its own and those of the municipal and superior court judges. The Clerk of the Board performs clerical functions for Board and a variety of related duties. Supervisors' salaries, publication of ordinances, certain advertising and reports are mandatory in this budget.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,811,937	$ 4,121,799	$ 4,200,656	$ 4,277,854
Expenditures applicable to prior years	420			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 3,812,357	$ 4,121,799	$ 4,200,656	$ 4,277,854
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 499	$ 500	$ 500	$ 500
Communications	14,395	16,000	15,000	15,000
Household expense	1,235	1,000		
Maintenance-equipment	8,895	3,000	4,000	4,000
Maintenance-structures, improvements and grounds	71,649			
Medical, dental and laboratory supplies	294	100		
Memberships	73			
Miscellaneous expense	1,807	1,500	2,000	2,000
Office expense				
Postage	99,519	125,000	125,000	125,000
Stationery and forms	69,451	50,000	40,800	40,800
Other	70,712	75,000	75,000	72,269
Professional and specialized services	134,298	162,665	206,000	206,000
Publications and legal notices	129,888	135,000	140,000	140,000
Rents and leases-equipment	76,899	75,000	90,939	90,939
Small tools and instruments	1,284	1,000		
Special departmental expense	41,066	30,000	45,000	45,000
Transportation and travel				
Auto mileage	2,927	4,500	4,500	4,500
Auto service	130,530	135,750	140,000	140,000
Traveling expense	37,271	12,000	12,050	12,050
Other	1,453	2,000	2,000	2,000
Expenditures applicable to prior years	25,171			
TOTAL SERVICES AND SUPPLIES	$ 919,316	$ 830,015	$ 902,789	$ 900,058
FIXED ASSETS				
Equipment	$ 24,373	$ 30,000	$ 30,000	$ 27,500
Expenditures applicable to prior years	461			
TOTAL FIXED ASSETS	$ 24,834	$ 30,000	$ 30,000	$ 27,500
TOTAL BOARD OF SUPERVISORS	$ 4,756,507	$ 4,981,814	$ 5,133,445	$ 5,205,412
EXPENDITURES TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 72,096	$ 63,825	$ 63,825	$ 65,500
TOTAL BOARD OF SUPERVISORS-NET	$ 4,684,411	$ 4,917,989	$ 5,069,620	$ 5,139,912

COUNTY OF LOS ANGELES BUDGET--1977-78

CHIEF ADMINISTRATIVE OFFICER

FUND
General

FUNCTION
General

ACTIVITY
Legislative and Administrative

The Chief Administrative Officer is established by County Ordinance as a staff agency to the Board of Supervisors. He is responsible for overall management and financial coordination of all County activities. The Chief Administrative Officer is responsible for recommending an annual budget program to the Board of Supervisors for all County departments and Board governed special districts. In addition, his office conducts organizational, management, and other special studies as requested by the Board. He also acts as coordinator for County-City relations, conducts a public information program, and serves as the County disaster and civil defense coordinator.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,557,837	$ 4,067,302	$ 3,913,765	$ 4,280,957
Expenditures applicable to prior years	8,639			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 4,566,476	$ 4,067,302	$ 3,913,765	$ 4,280,957
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 73	$	$	$
Household expense	240			
Maintenance-equipment	6,391	3,500	3,500	3,500
Maintenance-structures, improvements and grounds	13,517			
Medical, dental and laboratory supplies	141			
Memberships	618	115	115	115
Office expense				
Postage	7,317	8,000	12,100	12,100
Stationery and forms	14,799	11,800	11,800	11,800
Other	25,770	43,700	38,700	38,700
Professional and specialized services	159,184	40,500	664,131	716,931
Publications and legal notices	11,524	4,200	4,200	4,200
Rents and leases-equipment	81,661	60,402	60,402	60,402
Small tools and instruments	1,177			
Special departmental expense	188,665	116,970	133,571	133,571
Transportation and travel				
Auto mileage	9,155	7,650	4,000	4,000
Auto service	29,876	21,898	13,947	13,947
Traveling expense	11,422	7,725	7,725	7,725
Other	11,515			
Expenditures applicable to prior years	158,472*			
TOTAL SERVICES AND SUPPLIES	$ 414,573	$ 326,460	$ 954,191	$ 1,006,991
FIXED ASSETS				
Equipment	$ 4,949	$ 13,700	$ 9,600	$ 9,600
Expenditures applicable to prior years	25			
TOTAL FIXED ASSETS	$ 4,974	$ 13,700	$ 9,600	$ 9,600
TOTAL CHIEF ADMINISTRATIVE OFFICER	$ 4,986,023	$ 4,407,462	$ 4,877,556	$ 5,297,548
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 763,951	$ 266,866	$ 504,800	$ 284,800
TOTAL CHIEF ADMINISTRATIVE OFFICER-NET	$ 4,222,072	$ 4,140,596	$ 4,372,756	$ 5,012,748

*Indicates red figure

ASSESSOR

FUND
General

FUNCTION
General

ACTIVITY
Finance

Elective. The County Assessor's Office is required to assess all the taxable property of the County on an equalized basis and to annually prepare the assessment roll. This roll must contain the legal descriptions and values of all taxable land in the County, the values of improvements and personal property, and the names of the assessees with their addresses, if known. The office is also required to process claims for exemption for veterans, churches, cemeteries, colleges, museums, and various welfare organizations and to maintain map and plat books on which land and improvements are separately assessed.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 22,215,545	$ 23,109,806	$ 25,330,397	$ 26,084,706
Expenditures applicable to prior years	6,386			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 22,221,931	$ 23,109,806	$ 25,330,397	$ 26,084,706
SERVICES AND SUPPLIES				
Communications	$ 7	$ 500	$ 2,771	$ 500
Food	72			
Maintenance-equipment	39,603	37,732	37,732	37,732
Maintenance-structures, improvements and grounds	4,854			
Memberships	697	789	789	789
Office expense				
Postage	420,956	346,385	432,185	432,185
Stationery and forms	191,882	208,774	232,000	232,000
Other	219,790	178,000	178,000	211,000
Professional and specialized services	2,217,344	3,515,399	5,261,471	4,514,013
Publications and legal notices	271,882	400,369	302,035	251,117
Rents and leases-equipment	239,380	297,298	297,298	297,298
Small tools and instruments	2,183	650	650	650
Special departmental expense	6,978	17,930	22,930	22,930
Transportation and travel				
Auto mileage	309,128	300,000	400,000	391,000
Auto service	38,530	47,061	55,208	53,061
Traveling expense	116,921	124,820	263,442	256,538
Other	381	1,000	1,000	1,000
Expenditures applicable to prior years	10,489			
TOTAL SERVICES AND SUPPLIES	$ 4,091,077	$ 5,476,707	$ 7,487,511	$ 6,701,813
FIXED ASSETS				
Equipment	$ 59,793	$ 10,000	$ 50,122	$ 36,921
TOTAL ASSESSOR	$ 26,372,801	$ 28,596,513	$ 32,868,030	$ 32,823,440
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 287,412	$ 30,615	$ 29,285	$ 27,635
TOTAL ASSESSOR-NET	$ 26,085,389	$ 28,565,898	$ 32,838,745	$ 32,795,805

AUDITOR-CONTROLLER

FUND
General

FUNCTION
General

ACTIVITY
Finance

Appointive. County's auditor, controller, accounting officer, paymaster. Keeps accounts showing county, school district and trust financial transactions. Examines and allows or rejects claims against county, school and special district funds; prepares and issues warrants (checks) on the county treasury for payments allowed by him, or by others having authority to direct him to draw warrants. Audits past transactions of county departments and of the courts. Tabulates departmental budget requests for consideration by Board of Supervisors. Classifies and tabulates Assessor's property valuations for tax rate fixing purposes; applies rates after fixing by Board of Supervisors, to individual properties, computes the taxes and enters special assessments for cities.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 6,991,371	$ 6,510,000	$ 7,031,056	$ 7,233,205
Expenditures applicable to prior years	720			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 6,992,091	$ 6,510,000	$ 7,031,056	$ 7,233,205
SERVICES AND SUPPLIES				
Household expense	$ 4	$ 110	$ 110	$ 110
Maintenance-equipment	12,668	12,000	13,844	12,000
Maintenance-structures, improvements and grounds	1,822			
Medical, dental and laboratory supplies	68			
Memberships	685	700	805	650
Office expense				
Postage	1,077,129	1,500,000	1,628,902	1,509,843
Stationery and forms	289,410	300,000	326,834	326,834
Other	65,804	57,000	53,199	47,317
Professional and specialized services	1,688,229	2,111,778	3,528,334	3,299,556
Publications and legal notices	5,735	6,026	6,500	6,100
Rents and leases-equipment	65,852	68,000	83,463	73,075
Small tools and instruments	20,758	135	125	125
Special departmental expense	13,368	20,000	22,630	22,130
Transportation and travel				
Auto mileage	50,658	44,776	47,000	47,000
Auto service	4,835	4,143	4,339	4,339
Traveling expense	2,754	6,500	10,584	6,508
Other	125	215	300	215
Expenditures applicable to prior years	14,441			
TOTAL SERVICES AND SUPPLIES	$ 3,314,345	$ 4,131,383	$ 5,726,969	$ 5,355,802
FIXED ASSETS				
Equipment	$ 21,784	$ 5,444	$ 24,921	$ 10,180
Expenditures applicable to prior years	120			
TOTAL FIXED ASSETS	$ 21,904	$ 5,444	$ 24,921	$ 10,180
TOTAL AUDITOR-CONTROLLER-REGULAR OPERATIONS	$ 10,328,340	$ 10,646,827	$ 12,782,946	$ 12,599,187

AUDITOR-CONTROLLER-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 163,572	$ 222,000	$ 243,000	$ 247,068
TOTAL AUDITOR-CONTROLLER-REGULAR OPERATIONS-NET	$ 10,164,768	$ 10,424,827	$ 12,539,946	$ 12,352,119
SCHOOL DISTRICT SUPPLIES ACCOUNT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,534,801	$ 1,600,000	$ 1,700,000	$ 1,700,000
Less transfers to other appropriations	1,534,801	1,600,000	1,700,000	1,700,000
TOTAL SCHOOL DISTRICT SUPPLIES ACCOUNT	$	$	$	$
TRANSPORTATION CLEARING ACCOUNT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 647,017	$ 700,000	$ 700,000	$ 700,000
Less transfers to other appropriations	647,017	700,000	700,000	700,000
TOTAL TRANSPORTATION CLEARING ACCOUNT	$	$	$	$
TOTAL AUDITOR-CONTROLLER	$ 10,164,768	$ 10,424,827	$ 12,539,946	$ 12,352,119

DEPARTMENT OF COLLECTIONS

FUND
General

FUNCTION
General

ACTIVITY
Finance

The Department of Collections provides centralized collection services for delinquent accounts receivable to all County departments except the Treasurer-Tax Collector, develops and maintains centralized billing and collection systems for departments and functions, provides cash management controls for revenue due the County for subvention programs and contract city services, and recommends new revenue sources. The Department also performs the Court Trustee function of collecting Child Support payments.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$ 4,004,610	$ 5,012,217	$ 5,344,244
SERVICES AND SUPPLIES				
Communications	$	$ 2,400	$ 2,416	$ 12,416
Household expense		13	14	14
Maintenance-equipment		6,800	10,000	7,800
Medical dental, and laboratory supplies		10		
Memberships		25	25	25
Miscellaneous expense		2,678		
Office expense				
Postage		187,192	337,064	742,892
Stationery and forms		101,259	140,000	483,681
Other		18,610	50,000	36,319
Professional and specialized services		486,632	798,821	799,000
Publications and legal notices		87	465	300
Rents and leases-equipment		20,578	23,456	26,506
Small tools and instruments		20	20	20
Special departmental expense			3,400	2,263
Transportation and travel				
Auto mileage		12,919	16,020	14,020
Auto service		2,476	2,509	2,509
Traveling expense		372	936	936
Other		308	300	300
TOTAL SERVICES AND SUPPLIES	$	$ 842,379	$ 1,385,446	$ 2,129,001
FIXED ASSETS				
Equipment	$	$ 14,986	$ 93,278	$ 66,004
TOTAL COLLECTIONS	$	$ 4,861,975	$ 6,490,941	$ 7,539,249
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$	$ 128,000	$ 135,000	$ 135,000
TOTAL COLLECTIONS-NET	$	$ 4,733,975	$ 6,355,941	$ 7,404,249

PURCHASING AND STORES DEPARTMENT

FUND
General

FUNCTION
General

ACTIVITY
Finance

Receives and studies departmental requisitions, issues and analyzes bids, makes contracts and agreements, issues purchase orders, and generally attends to the merchandising and service needs of all County departments and special districts under County jurisdiction. Operates a central, general store and branch stores which receive, check, weigh, inspect, test and analyze, store and deliver materials and supplies to all County Departments and special districts. Sells salvage material and property no longer required for County service.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,960,090	$ 4,037,672	$ 5,099,819	$ 4,859,024
Expenditures applicable to prior years	1,753			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 3,961,843	$ 4,037,672	$ 5,099,819	$ 4,859,024
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 626	$ 150	$ 150	$ 150
Communications		35	35	35
Household expense	5,061	6,000	7,500	7,500
Maintenance-equipment	82,613	89,000	90,000	90,000
Maintenance-structures, improvements and grounds	1,665		8,500	
Medical, dental and laboratory supplies	58	200	200	200
Memberships	438	1,200	1,200	1,200
Miscellaneous expense	6,939	8,500	10,000	7,700
Office expense				
Postage	24,859	37,269	57,000	53,700
Stationery and forms	22,940	22,000	22,000	22,000
Other	31,810	48,000	58,000	48,000
Professional and specialized services	82,137	247,008	125,804	121,363
Publications and legal notices	7,344	9,000	9,500	7,500
Rents and leases-equipment	38,669	71,500	74,400	71,400
Small tools and instruments	842	500	400	400
Special departmental expense	1,023,894	1,418,250	1,882,500	1,605,249
Transportation and travel				
Auto mileage	1,070	2,500	3,500	2,500
Auto service	66,445	78,000	82,000	75,000
Traveling expense	319	1,975	5,000	1,829
Other	192	100	25	25
Expenditures applicable to prior years	2,754			
TOTAL SERVICES AND SUPPLIES	$ 1,400,675	$ 2,041,187	$ 2,437,714	$ 2,115,751
FIXED ASSETS				
Equipment	$ 100,750	$ 21,400	$ 31,017	$ 21,400
TOTAL PURCHASING AND STORES-REGULAR OPERATIONS	$ 5,463,268	$ 6,100,259	$ 7,568,550	$ 6,996,175

PURCHASING AND STORES DEPARTMENT—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 2,067,365	$ 2,295,000	$ 3,200,000	$ 2,995,000
TOTAL PURCHASING AND STORES-REGULAR OPERATIONS-NET	$ 3,395,903	$ 3,805,259	$ 4,368,550	$ 4,001,175
STORES STOCK ACCOUNT				
SERVICES AND SUPPLIES	$	$	$	$ 40,000,000
Less transfers to other appropriations				40,000,000
TOTAL STORES STOCK ACCOUNT	$	$	$	$
TOTAL PURCHASING AND STORES	$ 3,395,903	$ 3,805,259	$ 4,368,550	$ 4,001,175

TREASURER AND TAX COLLECTOR

FUND
General

FUNCTION
General

ACTIVITY
Finance

Appointive. The County Treasurer is ex-officio Tax Collector and License Collector and is the executive officer of the Department of Treasurer and Tax Collector. The County Treasurer is responsible for the collection, custody and disbursement of County, trust and district funds. The Treasurer also represents the State Controller in the enforcement of the inheritance tax law. Retirement benefits and investment of funds of the Los Angeles County Employee's Retirement Association are under the administrative control of the Treasurer.

The Treasurer as ex-officio Tax Collector is responsible for billing and collecting current and delinquent taxes on real property and secured and unsecured personal property. When taxes remain unpaid, the Tax Collector enforces collection through various collection methods.

The Treasurer as ex-officio License Collector is responsible for issuing business and regulatory licenses and providing administrative support to the Business License Commission.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,475,704	$ 3,670,560	$ 4,214,271	$ 4,044,846
Expenditures applicable to prior years	4,358			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 3,480,062	$ 3,670,560	$ 4,214,271	$ 4,044,846
SERVICES AND SUPPLIES				
Communications	$ 5	$ 7,300	$ 11,300	$ 11,300
Household expense	73			
Insurance				
Other	1,898	2,000	2,000	2,000
Maintenance-equipment	6,969	6,800	7,000	7,000
Maintenance-structures, improvements and grounds	6,275	6,300	7,000	500
Membership	45			
Miscellaneous expense	4,942	5,031	5,500	5,500
Office expense				
Postage	388,390	529,680	552,307	526,053
Stationery and forms	124,316	165,900	165,900	171,400
Other	35,751	46,500	67,682	67,682
Professional and specialized services	877,004	1,347,497	1,927,626	1,852,517
Publications and legal notices	118,400	134,250	134,250	134,250
Rents and leases-equipment	37,270	47,000	121,900	121,900
Special departmental expense	759	2,000	2,000	2,000
Transportation and travel				
Auto mileage	23,004	25,200	25,200	25,200
Auto service	4,516	7,003	7,003	7,003
Traveling expense	6,431	5,200	13,760	2,742
Other	182	550	550	550
Expenditures applicable to prior years	2,047*	5,500		
TOTAL SERVICES AND SUPPLIES	$ 1,634,183	$ 2,343,711	$ 3,050,978	$ 2,937,597
OTHER CHARGES				
Interest on notes and warrants	$ 100,000	$ 100,000	$ 100,000	$

TREASURER AND TAX COLLECTOR-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
FIXED ASSETS				
Equipment	$ 11,576	$ 39,730	$ 107,815	$ 19,940
TOTAL TREASURER AND TAX COLLECTOR	$ 5,225,821	$ 6,154,001	$ 7,473,064	$ 7,002,383
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 136,892	$ 144,794	$ 229,326	$ 170,478
TOTAL TREASURER AND TAX COLLECTOR-NET	$ 5,088,929	$ 6,009,207	$ 7,243,738	$ 6,831,905

*Indicates red figure

COUNTY COUNSEL

FUND
General

FUNCTION
General

ACTIVITY
Counsel

Appointive. Renders legal advice to county, township and district officers relative to official duties, represents the county, flood control and all school districts, and the superior and municipal courts in litigation to which they are parties, and in certain prescribed cases defends county and district employees.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,959,667	$ 5,106,760	$ 5,598,997	$ 5,511,658
Expenditures applicable to prior years	1,124*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 4,958,543	$ 5,106,760	$ 5,598,997	$ 5,511,658
SERVICES AND SUPPLIES				
Communications	$	$ 25	$ 25	$ 25
Jury and witness expense	50,065	45,000	56,250	56,250
Maintenance-structures, improvements and grounds	2,643			
Medical, dental and laboratory supplies	1			
Memberships	160	7,850	8,770	8,410
Office expense				
Postage	11,927	13,850	14,300	14,300
Stationery and forms	10,673	12,500	15,000	15,000
Other	111,805	87,500	109,500	102,500
Professional and specialized services	93,930	94,625	110,600	90,600
Publication and legal notices			100	100
Rents and leases-equipment	52,572	52,180	43,855	47,333
Special departmental expense	9,787	10,150	12,800	12,800
Transportation and travel				
Auto mileage	20,609	22,000	22,575	11,220
Auto service	9,568	13,115	14,735	14,735
Traveling expense	10,585	8,500	9,945	9,945
Other	103	350	250	150
Expenditures applicable to prior years	9,641	2,555		
TOTAL SERVICES AND SUPPLIES	$ 394,069	$ 370,200	$ 418,705	$ 383,368
FIXED ASSETS				
Equipment	$ 9,867	$ 8,235	$ 21,319	$ 31,966
TOTAL COUNTY COUNSEL	$ 5,362,479	$ 5,485,195	$ 6,039,021	$ 5,926,992
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 133,806	$ 130,000	$ 120,000	$ 1,015,848
TOTAL COUNTY COUNSEL-NET	$ 5,228,673	$ 5,355,195	$ 5,919,021	$ 4,911,144

*Indicates red figure

EMPLOYEE RELATIONS COMMISSION

FUND
General

FUNCTION
General

ACTIVITY
Personnel

The Employee Relations Commission was established by the Board of Supervisors with adoption of the Employee Relations Ordinance in 1968. The work of the Commission includes consideration and approval of employee representation units, supervision of employee unit elections, investigation of alleged unfair employee relation practices, acting on requests for mediation, fact-finding and arbitration of disputes, and more generally, protection of the rights of County employees and County management.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 76,373	$ 75,469	$ 90,355	$ 90,006
SERVICES AND SUPPLIES				
Office Expense				
Postage	$ 1,400	$ 2,356	$ 2,500	$ 2,500
Stationery and forms		1,600	2,000	2,000
Other	1,999	1,000	1,000	1,000
Professional and specialized services	8,636	12,000	12,000	11,496
Publications and legal notices	429	400	3,500	3,500
Rents and leases-equipment	623	1,000	1,000	1,000
Transportation and travel				
Auto mileage	473	600	600	600
Traveling expense		100	100	100
Expenditures applicable to prior years	639			
TOTAL SERVICES AND SUPPLIES	$ 14,199	$ 19,056	$ 22,700	$ 22,196
FIXED ASSETS				
Equipment	$	$	$ 1,000	$
TOTAL EMPLOYEE RELATIONS COMMISSION	$ 90,572	$ 94,525	$ 114,055	$ 112,202

PERSONNEL DEPARTMENT

FUND
General

FUNCTION
General

ACTIVITY
Personnel

This appropriation finances the costs of both the Personnel Department and the Civil Service Commission. The Director of Personnel and the Civil Service Commission are both provided by County Charter. The Director of Personnel exercises general supervision over and enforces all rules and procedures of the County's personnel system, including preparing recommendations to the Board of Supervisors on subjects of compensation, fringe benefits and the administration and rules to be followed in the County's employer-employee relationships. In these matters, the Director of Personnel reports directly to the Board of Supervisors. The Director of Personnel also serves as staff to the Civil Service Commission. The Commission develops rules governing the County's merit system and hears and decides appeals on alleged violations.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 9,577,067	$ 7,769,976	$ 8,025,652	$ 7,739,715
Expenditures applicable to prior years	8,457			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 9,585,524	$ 7,769,976	$ 8,025,652	$ 7,739,715
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 138	$ 100	$ 100	$ 100
Communications	3,535	1,000	1,200	1,000
Household expense	2,483	1,500	1,500	1,500
Insurance				
Liability	6,339			
Maintenance-equipment	9,314	13,200	13,200	13,200
Maintenance-structures, improvements and grounds	34,981			
Medical, dental and laboratory supplies	79,491	45,000	85,000	45,000
Memberships	5,243	4,000	5,060	4,000
Office expense				
Postage	52,315	60,000	74,000	64,000
Stationery and forms	36,382	24,830	30,000	30,000
Other	138,604	103,322	133,322	89,500
Professional and specialized services	867,817	1,469,073	1,706,141	1,320,636
Publication and legal notices	98,995	42,160	52,150	50,000
Rents and leases-equipment	120,107	93,005	107,927	99,627
Special departmental expense	104,268	80,357	98,000	93,000
Transportation and travel				
Auto mileage	50,021	30,720	24,962	24,962
Auto service	20,872	9,550	15,000	15,000
Traveling expense	14,563	6,901	54,443	6,901
Other	66	208		
Expenditures applicable to prior years	59,105			
TOTAL SERVICES AND SUPPLIES	$ 1,704,639	$ 1,984,926	$ 2,402,005	$ 1,858,426
FIXED ASSETS				
Equipment	$ 23,215	$ 8,178	$ 12,205	$ 3,975
Expenditures applicable to prior years	328			
TOTAL FIXED ASSETS	$ 23,543	$ 8,178	$ 12,205	$ 3,975
TOTAL PERSONNEL DEPARTMENT	$ 11,313,706	$ 9,763,080	$ 10,439,862	$ 9,602,116
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 3,083,607	$ 1,211,531	$ 1,227,202	$ 2,513,498
TOTAL PERSONNEL DEPARTMENT-NET	$ 8,230,099	$ 8,551,549	$ 9,212,660	$ 7,088,618

OFFICE OF AFFIRMATIVE ACTION COMPLIANCE

FUND
General

FUNCTION
General

ACTIVITY
Personnel

Responsible for developing, monitoring, attaining, and enforcing affirmative action compliance within County departments and agencies; it advises the Board of Supervisors of development and implementation of affirmative action programs as well as reports their deficiencies and cases of noncompliance; also consults with representatives of appropriate departments in the formation of County affirmative action programs, including the development of goals and timetables for specific actions to be taken.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$	$	$ 257,347
SERVICES AND SUPPLIES				
Communications	$	$	$	$ 500
Maintenance-equipment				500
Memberships				300
Office expense				
Postage				3,560
Other				6,500
Professional and specialized services				3,950
Rents and leases-equipment				3,500
Transportation and travel				
Auto service				3,360
Traveling expense				3,750
TOTAL SERVICES AND SUPPLIES	$	$	$	$ 25,920
TOTAL OFFICE OF AFFIRMATIVE ACTION COMPLIANCE	$	$	$	$ 283,267
EXPENDITURE TRANSFER AND REIMBURSEMENTS				
Costs applied	$	$	$	$ 283,267
TOTAL OFFICE OF AFFIRMATIVE ACTION COMPLIANCE-NET	$	$	$	$

DEPARTMENT OF REGISTRAR-RECORDER

FUND
General

FUNCTION
General
Public Protection

ACTIVITY
Elections
Other Protection

Appointive. Serves as both Registrar of Voters and County Recorder. The duties of the Registrar of Voters include: the registration of voters of all eligible persons wishing to be registered; conduct of State and County elections; and the checking of initiative, referendum, nomination, and recall petitions. The duties of the Recorder include: to accept for recordation or filing, to reproduce or index in the manner prescribed, those documents, investments, papers, maps and notices as provided by State law; to register and file marriage licenses, and to file and index copies of birth and death certificates.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 6,915,343	$ 9,113,253	$ 8,785,679	$ 8,769,329
Expenditures applicable to prior years	2,440*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 6,912,903	$ 9,113,253	$ 8,785,679	$ 8,769,329
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 444	$ 200	$ 300	$ 200
Communications	11,149	15,000		
Food	1,751	1,700	2,000	2,000
Household expense	3,219	69,192	40,000	32,422
Insurance				
Liability	600	862	700	700
Maintenance-equipment	50,688	49,626	55,128	41,128
Maintenance-structures, improvements and grounds	40,094			
Medical, dental and laboratory supplies	154	150	100	100
Memberships	215	215	105	105
Miscellaneous expense	715	581	750	
Office expense				
Postage	730,216	1,564,879	1,308,817	1,305,039
Stationery and forms	329,302	469,781	483,267	374,000
Other	206,335	356,856	433,478	395,987
Professional and specialized services	2,261,440	5,620,698	3,676,066	3,123,826
Publications and legal notices	30,000	88,000	88,000	42,480
Rents and leases-equipment	118,369	86,140	95,140	93,140
Rents and leases-structures, improvements and grounds	5,525	369,805	203,000	175,000
Small tools and instruments	1,058	1,300	1,300	1,300
Special departmental expense	758,485	1,847,934	2,006,910	1,575,398
Transportation and travel				
Auto mileage	500	200	1,000	500
Auto service	45,023	61,919	34,534	33,459
Traveling expense	2,716	4,352	4,766	4,352
Other	55,836	116,000	125,000	100,000
Expenditures applicable to prior years	4,708			
TOTAL SERVICES AND SUPPLIES	$ 4,658,542	$ 10,725,390	$ 8,560,361	$ 7,301,136
FIXED ASSETS				
Equipment	$ 253,503	$ 37,257	$ 176,968	$ 117,665
TOTAL REGISTRAR-RECORDER	$ 11,824,948	$ 19,875,900	$ 17,523,008	$ 16,188,130

DEPARTMENT OF REGISTRAR-RECORDER--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 59,475	$ 70,000	$ 79,865	$ 101,785
TOTAL REGISTRAR-RECORDER-NET	$ 11,765,473	$ 19,805,900	$ 17,443,143	$ 16,086,345

*Indicates red figure

COMMUNICATIONS DEPARTMENT

FUND
General

FUNCTION
General

ACTIVITY
Communication

This Department was established to coordinate County Communication facilities. The Department is responsible for the planning, design, acquisition, installation, and maintenance of communication equipment and services for all County Departments.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 10,427,575	$ 10,871,758	$ 13,152,952	$ 12,283,007
Expenditures applicable to prior years	216			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 10,427,791	$ 10,871,758	$ 13,152,952	$ 12,283,007
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 927	$ 1,100	$ 1,000	$ 1,100
Communications	17,592,151	18,300,000	20,422,860	18,900,000
Household expense	1,278	1,500	1,025	1,000
Maintenance-equipment	1,440,850	1,485,859	4,759,815	2,025,342
Maintenance-structures, improvements and grounds	66,667		69,595	
Medical, dental and laboratory supplies	3,011	1,500	1,500	500
Memberships	758	400	539	400
Office expense				
Postage	360,389	677,800	965,847	924,563
Stationery and forms	29,896	14,000	30,000	10,000
Other	73,690	38,500	94,230	43,254
Professional and specialized services	104,321	177,392	102,600	268,169
Publications and legal notices	1,094	600	1,000	600
Rents and leases-equipment	471,838	1,095,662	849,747	1,660,105
Rents and leases-structures improvements and grounds	14			
Small tools and instruments	4,167	9,500	10,933	5,000
Special departmental expense	5,169	19,900	18,220	6,000
Transportation and travel				
Auto mileage	32,791	20,677	19,275	19,275
Auto service	225,447	320,000	401,037	401,037
Traveling expense	2,455	3,500	4,411	1,988
Other	2,760	5,000	3,600	2,800
Expenditures applicable to prior years	20,009			
TOTAL SERVICES AND SUPPLIES	$ 20,439,682	$ 22,172,890	$ 27,757,234	$ 24,271,133
FIXED ASSETS				
Equipment	$ 538,448	$ 153,027	$ 292,463	$ 1,394,347
Expenditures applicable to prior years	4,506			
TOTAL FIXED ASSETS	$ 542,954	$ 153,027	$ 292,463	$ 1,394,347
TOTAL COMMUNICATIONS DEPARTMENT	$ 31,410,427	$ 33,197,675	$ 41,202,649	$ 37,948,487
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 2,852,979	$ 3,463,987	$ 8,967,230	$ 4,493,660
TOTAL COMMUNICATIONS DEPARTMENT-NET	$ 28,557,448	$ 29,733,688	$ 32,235,419	$ 33,454,827

BUILDING SERVICES

FUND
General

FUNCTION
General

ACTIVITY
Property Management

Has responsibility for elevator and custodial services in most County-occupied buildings.

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 14,868,514	$ 14,523,308	$ 17,011,643	$ 15,392,040
Expenditures applicable to prior years	25,129*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 14,843,385	$ 14,523,308	$ 17,011,643	$ 15,392,040
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 128,280	$ 140,000	$ 158,155	$ 160,000
Household expense	753,164	849,629	960,132	901,741
Maintenance-equipment	78,288	125,000	142,813	142,813
Maintenance-structures, improvements and grounds	5,667			
Medical, dental and laboratory supplies	69	1,500	1,714	1,500
Office expense				
Postage	760	1,500	1,714	1,714
Stationery and forms	6,816	2,500	2,856	2,856
Other	5,739	6,500	7,426	7,426
Professional and specialized services	868	500	571	571
Rents and leases-equipment	6,990	6,000	6,855	6,855
Small tools and instruments	5,814	13,000	14,853	14,853
Special departmental expense	24*	4,725	5,398	8,880
Transportation and travel				
Auto mileage	62,524	62,000	70,835	62,000
Auto service	46,714	38,000	48,869	48,869
Traveling expense		69	6,989	845
Other	422			
Expenditures applicable to prior years	948			
TOTAL SERVICES AND SUPPLIES	$ 1,103,039	$ 1,250,923	$ 1,429,180	$ 1,360,923
FIXED ASSETS				
Equipment	$ 43,586	$ 64,000	$ 87,717	$ 74,000
Expenditures applicable to prior years	437			
TOTAL FIXED ASSETS	$ 44,023	$ 64,000	$ 87,717	$ 74,000
TOTAL BUILDING SERVICES	$ 15,990,447	$ 15,838,231	$ 18,528,540	$ 16,826,963
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,263,604	$ 1,093,786	$ 1,108,581	$ 1,097,724
TOTAL BUILDING SERVICES-NET	$ 14,726,843	$ 14,744,445	$ 17,419,959	$ 15,729,239

*Indicates red figure

FACILITIES DEPARTMENT

FUND
General

FUNCTION
General

ACTIVITY
Property Management

The Facilities Department prepares or reviews plans of design, supervises the construction, and assumes overall project management responsibility of construction projects; negotiates for and recommends acquisition of real estate required for new County buildings and their related services; negotiates and recommends on leases of land and buildings required to house County government operations including arrangements for alterations and betterments as necessary; manages as necessary the services for operation of County-owned major buildings containing multi-department occupancies; carries out procedures and makes recommendation for sale of real estate found to be excess to County needs; on requisition of the County Road Department negotiates for and recommends acquisition of rights of way, either on a gratis or part or full reimbursement basis.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 7,964,491	$ 8,253,280	$ 8,598,836	$ 8,996,870
Expenditures applicable to prior years	3,211			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 7,967,702	$ 8,253,280	$ 8,598,836	$ 8,996,870
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 300	$ 100	$ 500	$ 500
Communications	127	100		
Household expense	113	125	200	200
Maintenance-equipment	13,228	2,000	5,200	5,200
Maintenance-structures, improvements and grounds	13,237		11,000	
Medical, dental and laboratory supplies	282			
Memberships	1,392	500	1,000	1,000
Office expense				
Postage	10,042	12,500	17,000	17,000
Stationery and forms	18,389	15,000	18,900	18,900
Other	198,595	106,000	117,700	117,700
Professional and specialized services	1,600,071	647,480	1,270,725	1,250,367
Publication and legal notices	122	1,000	1,200	1,200
Rents and leases-equipment	71,825	108,000	121,700	101,700
Small tools and instruments		1,000	2,000	2,000
Special departmental expense	34,017	20,000	39,415	39,415
Transportation and travel				
Auto mileage	135,933	120,000	150,000	150,000
Auto service	20,594	20,000	17,000	17,000
Traveling expense	1,703	1,000	13,526	3,537
Other	446	500	500	500
Expenditures applicable to prior years	32,708			
TOTAL SERVICES AND SUPPLIES	$ 2,153,124	$ 1,055,305	$ 1,787,566	$ 1,726,219
FIXED ASSETS				
Equipment	$ 21,089	$ 2,401	$ 11,000	$ 5,753
TOTAL FACILITIES DEPARTMENT	$ 10,141,915	$ 9,310,986	$ 10,397,402	$ 10,728,842
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 7,259,663	$ 6,806,596	$ 7,188,007	$ 7,092,662
TOTAL FACILITIES DEPARTMENT-NET	$ 2,882,252	$ 2,504,390	$ 3,209,395	$ 3,636,180

MECHANICAL DEPARTMENT

FUND
General

FUNCTION
General

ACTIVITY
Property Management

This appropriation provides for the operation, maintenance, and security of County office buildings, maintenance of office machines, maintenance and operation of the General County motor vehicle fleet, and the operation of County Auto Parks. Minor facility alterations for safety and other purposes are also included.

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 32,800,520	$ 31,663,798	$ 33,875,626	$ 33,792,586
Expenditures applicable to prior years	29,905*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 32,770,615	$ 31,663,798	$ 33,875,626	$ 33,792,586
SERVICES AND SUPPLIES-CLEARING ACCOUNT	$ 13,307,983	$ 12,705,335	$ 14,676,363	$ 14,275,008
Less transfers to other appropriations	13,307,982	12,705,335	14,676,363	14,275,008
TOTAL SERVICES AND SUPPLIES-CLEARING ACCOUNT-NET	$ 1	$	$	$
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 60,738	$ 62,750	$ 70,553	$ 70,553
Household expense	8,296	7,565	15,005	15,005
Maintenance-equipment	5,908,886	5,180,623	6,219,742	5,779,199
Maintenance-structures, improvements and grounds	2,669,300	4,249,540	3,539,697	3,539,697
Memberships	175	190	202	202
Miscellaneous expense	3,223	1,300	1,300	1,300
Office expense				
Postage	1,530	2,458	2,212	2,212
Stationery and forms	126,054	62,104	155,164	155,164
Other	19,264	6,633	13,776	13,776
Professional and specialized services	301,268	375,528	579,893	623,373
Publications and legal notices	3,218	3,100	2,230	2,230
Rents and leases-equipment	108,527	58,884	123,324	123,324
Small tools and instruments	106,347	134,667	124,882	124,882
Special departmental expense	2,942,243	1,711,300	2,726,281	2,726,281
Transportation and travel				
Auto mileage	174,632	189,000	133,195	133,195
Auto service	859,662	653,615	949,707	949,707
Traveling expense	1,784	1,958	6,250	1,958
Other	12,837	4,120	12,950	12,950
Expenditures applicable to prior years	42,525			
TOTAL SERVICES AND SUPPLIES	$ 13,350,509	$ 12,705,335	$ 14,676,363	$ 14,275,008
FIXED ASSETS				
Equipment	$ 71,434	$ 53,798	$ 122,305	$ 99,798
Equipment-building	37,095	110,849	151,675	104,349
Equipment-carryover	98,240			36,500
Expenditures applicable to prior years	3,303			
TOTAL FIXED ASSETS	$ 210,072	$ 164,647	$ 273,980	$ 240,647
TOTAL MECHANICAL DEPARTMENT	$ 46,331,197	$ 44,533,780	$ 48,825,969	$ 48,308,241
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 19,516,543	$ 16,789,923	$ 17,366,651	$ 15,714,051
TOTAL MECHANICAL DEPARTMENT-NET	$ 26,814,654	$ 27,743,857	$ 31,459,318	$ 32,594,190

*Indicates red figure

OFF-STREET PARKING

FUND
Various

FUNCTION
General

ACTIVITY
Property Management

Provides for the rental or purchase of property for the purpose of providing off-street parking in various areas in which parking meters have been installed. Net proceeds from the parking meters, after payment of costs of meter purchases and maintenance and costs of collection, are accumulated in individual funds to be utilized for this purpose.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
BELVEDERE DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	$ 5,179	$ 6,907	$ 42,441	$ 42,441
EAST LOS ANGELES DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	$ 1,477	$ 4,819	$ 11,000	$ 3,000
Rents and leases-structures, improvements and grounds	6,362			
TOTAL EAST LOS ANGELES DEVELOPMENT	$ 7,839	$ 4,819	$ 11,000	$ 3,000
LANCASTER DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	$ 944	$ 1,017	$ 13,468	$ 13,468
MONTROSE DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	$	$	$ 943	$ 1,122
WALNUT PARK DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	$ 23,171	$ 161	$ 8,420	$ 8,358
WEST HOLLYWOOD DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	$ 2,185	$ 11,231	$ 122,700	$ 50,000
FIXED ASSETS				
Land	$	$	$ 252,124	$ 324,364
TOTAL WEST HOLLYWOOD DEVELOPEMENT	$ 2,185	$ 11,231	$ 374,824	$ 374,364
TOTAL OFF-STREET PARKING	$ 39,318	$ 24,135	$ 451,096	$ 442,753

PUBLIC GROUNDS MAINTENANCE EXPENSE

FUND
General

FUNCTION
General

ACTIVITY
Property Management

An appropriation to finance the maintenance of grounds around General County buildings and the care of roadside trees. This work is accomplished by the Department of Parks and Recreation and charges made to this appropriation for the cost. The Director of the Department of Parks and Recreation is vested with the responsibility for the maintenance of the grounds associated with public buildings under authority of County Ordinances 4466 and 7224. Under this authority, the Parks Division of the Department of Parks and Recreation maintains grounds around governmental buildings, including civic centers, health centers, Sheriff's buildings and other facilities within the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	$ 2,470,980	$ 2,491,986	$ 2,724,209	$ 2,618,668

RENT EXPENSE

FUND
General

FUNCTION
General

ACTIVITY
Property Management

Centralized appropriation for payment of all General Government rentals; disbursement by the Facilities Department.

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Rents and leases-structures, improvements and grounds	$ 40,006,744	$ 41,094,349	$ 43,760,357	$ 42,122,076
Expenditures applicable to prior years	47,336			
TOTAL RENT EXPENSE	$ 40,054,080	$ 41,094,349	$ 43,760,357	$ 42,122,076
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 183,252	$ 143,000	$ 147,388	$ 177,656
TOTAL RENT EXPENSE-NET	$ 39,870,828	$ 40,951,349	$ 43,612,969	$ 41,944,420

SPECIAL ASSESSMENTS

FUND
General

FUNCTION
General

ACTIVITY
Property Management

Assessments and taxes payable by the County on its property situated in improvement and other special districts. Mandatory.

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
OTHER CHARGES				
Taxes and assessments	$ 30,800	$ 42,517	$ 52,529	$ 42,500

UTILITIES

FUND
General

FUNCTION
General

ACTIVITY
Property Management

Centralized appropriation for the payment of General Government utilities costs. Disbursement by the Mechanical Department.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Utilities	$ 19,515,595	$ 23,913,360	$ 30,560,457	$ 27,736,400
Less transfers to other appropriations	541,355	573,000	644,280	583,879
TOTAL UTILITIES	$ 18,974,240	$ 23,340,360	$ 29,916,177	$ 27,152,521

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CAPITAL PROJECTS

FUND
VARIOUS*

FUNCTION
General

ACTIVITY
Plant Acquisition

The capital projects appropriations are an accumulation of the appropriations for each County department for plant acquisition and constitute the County's Public Works Construction and Improvement Program.

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS											
GENERAL											
Communications Department											
BALDWIN HILLS RADIO SITE (7388) (2)											
.01 Land Acquisition.....							$	$	$ 25,000	$	
.02 Building.....									28,000		
.03 Tower.....									8,000		
TOTAL.....									61,000		
BLACKJACK RADIO SITE (7403) (4)											
.02 Building.....									286,000		
.03 Equipment.....									107,250		
TOTAL.....									393,250		
COMMUNICATIONS MAINT. BLDG. (7372) (3)											
.07 Enclose Storage Area.....									46,000		

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
GENERAL—Continued											
Communications Department—Continued											
COMMUNICATIONS MODIFICATIONS VARIOUS COUNTY FACILITIES, (7397)											
67708											
.01 Harbor Gen. Hosp. Centrex....					1,500			208,900	10,000	1,500	
.03 Richmond Centrex.....									79,600		
.09 Equip. Richmond Centrex.....									9,000		
TOTAL.....					1,500		13,781	208,900	98,600	1,500	
FROST PEAK RADIO SITE, (7399) (5)											
.02 Building.....									223,000		
.03 Tower.....									60,000		
.04 Equipment.....									170,350		
TOTAL.....									453,350		
MICROWAVE SITES, VARIOUS LOCATIONS, (7401)											
.03 Security Modifications.....									50,000		
MT. DISAPPOINTMENT RADIO SITE, (7404) (5)											
.02 Building.....67718				70,000	11,000				274,000	81,000	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
GENERAL--Continued											
Communications Department--Continued											
MT. DISAPPOINTMENT RADIO SITE, (7404) (5)--Continued											
.03 Tower.....68143				8,000					54,000	8,000	
.04 Equipment.....67719						118,000			118,000	118,000	
TOTAL.....				78,000	11,000	118,000			446,000	207,000	
MT. MC DILL RECEIVER SITE, (7389) (5)											
.02 Building.....67720				70,000	11,000				263,500	81,000	
.02 Tower.....68144				8,000					8,000	8,000	
.04 Land Acquisition.....									8,000		
.05 Equipment.....67721						118,000			118,000	118,000	
TOTAL.....				78,000	11,000	118,000	7,159		397,500	207,000	
OAT MOUNTAIN NIKE SITE, (7360) (5)											
.01 Land Acquisition.....67722	67,000								67,000	67,000	
.05 Site Development.....									130,000		
TOTAL.....	67,000						2,318		197,000	67,000	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
GENERAL--Continued											
Communications Department--Continued											
PUBLIC SAFETY ANSWERING POINTS (911), (7407)											
.02 Building.....									1,530,000		
.03 Equipment.....									2,433,000		
TOTAL.....									3,963,000		
SADDLE PEAK RECEIVER SITE, (7395) (5)											
.02 Equipment.....									171,450		
.03 Building.....									230,000		
.04 Tower.....									60,000		
.05 Microwave Reflector.....									5,000		
TOTAL.....									466,450		
SADDLE PEAK SITE (MALIBU NIKE), (7361) (5)											
.01 Land Acquisition.....68145	65,000								65,000	65,000	
.00 Bldg. Modification.....68146				15,000					15,000	15,000	
TOTAL.....	65,000			15,000					80,000	80,000	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
GENERAL--Continued											
Communications Department--Continued											
SAN PEDRO HILLS RADIO SITE, (7405) (4)											
.02 Building.....67723				50,000	10,000				191,000	60,000	
.03 Tower.....68147				10,000					54,000	10,000	
.04 Equipment.....68148						83,000			107,250	83,000	
TOTAL.....				60,000	10,000	83,000			352,250	153,000	
TOPANGA PEAK TRANSMITTER SITE, (7365) (5)											
.01 Land Acquisition.....67724	8,500						34,373	7,000	8,500	8,500	
TRIUNFO PEAK TRANSMITTE SITE, (7363)											
.01 Land Acquisition.....67725	8,600						38,791	8,500	8,600	8,600	
TOTAL, COMMUNICATIONS DEPARTMENT..	149,100			231,000	33,500	319,000	$ 96,422	$ 224,400	$ 7,021,500	$ 732,600	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
GENERAL—Continued											
Joint Use Facilities											
Centralized Area											
CRIMINAL COURTS BUILDING, (7077) (3)											
.20 Sec. Mod., Attny Conf. Rm....							$	$	$ 164,300	$	
.30 Detention Cell Area Alter....									35,800		
.32 Exhibit Vault Mod.....67726				49,800				125,000	49,800	49,800	
.33 Security Courtroom.....									65,000		
TOTAL.....				49,800			19,406	125,000	314,900	49,800	
EL PASEO DE LOS POBLADORES DE LOS ANGELES (UNDERGROUND PARKING FACILITY AND THE MALL), (7065) (3)											
.01 Land Acquisition.....									1,700,000		
.07 Ph. 3 Spring to Broadway.....									17,500,000		
.21 Mall Ph. 1 Ventilation.....									500,000		
.22 Mall Ph. 2 Ventilation.....									1,500,000		
TOTAL.....							71,106		21,200,000		

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
GENERAL--Continued											
Joint Use Facilities--Continued											
Centralized Area--Continued											
HALL OF RECORDS, (7059) (3)											
.21 Miscellaneous Alterations....									100,000		
.26 Central Alarm System.....									80,000		
.27 Co. Clerk Modification..68176				10,000					75,000	10,000	
TOTAL.....				10,000			51,848		255,000	10,000	
JUVENILE COURTS BUILDING (EASTLAKE AVENUE), (8380) (3)											
.15 Building Addition and Alterations.....							30,733		18,874,500		
LOS ANGELES MUNICIPAL TRAFFIC COURTS, (2)											
Reloc. Dependency Cts...68207		40,200		431,800	28,000				2,400,000	500,000	
MUSIC HALL CULTURAL CENTER, (7085) (3)											
.09 Pkg. Garage Ventilation.....									2,500,000		
.17 Seat Renovation.....									301,500		

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
GENERAL—Continued											
Joint Use Facilities—Continued											
Centralized Area—Continued											
MUSIC HALL CULTURAL CENTER, (7085) (3)—Continued											
.20 Floor Covering-Pavilion.....									91,500		
.21 Floor Covering-Ahmanson.....									75,000		
.22 Floor Covering-Forum.....									150,000		
.23 Sound & Light Consoles.....									175,000		
TOTAL.....							266,914		3,293,000		
PARKS & RECREATION BUILDING, (7082) (2)											
.20 Modif. Dept. of Coll....68177				100,000			68,890		100,000	100,000	
TOTAL, JOINT USE FACILITIES-CENTRALIZED AREAS.....		40,200		591,600	28,000		$ 508,897	$ 125,000	$46,437,400	$ 659,800	

CAPITAL PROJECTS—Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
GENERAL—Continued											
Joint Use Facilities—Continued											
Decentralized Area											
BELLFLOWER CIVIC CENTER, (7158) (4)											
.01 Land Acquisition.....							$	$	$ 10,000	$	
.02 Building.....									15,120,000		
.03 Parking.....									3,136,000		
TOTAL.....							104,999		18,266,000		
CITRUS DISTRICT COURTS & HEALTH BUILDING, (7170) (1)											
.24 Complete One Court, Muni. Ct. 68173		21,000		126,000	11,000				361,500	158,000	
.25 Equipment, Muni. Ct....68174						8,500			11,000	8,500	
TOTAL.....		21,000		126,000	11,000	8,500	574,048		372,500	166,500	
COMPTON COUNTY BUILDING (NEW), (7291) (4)											
.02 Building.....67727					310,000			225,260	330,000	310,000	
.04 Parking and Mall Dev...67728								124,740	30,000		
.12 Equip., Superior Ct....67729						225,700		11,000	269,000	225,700	
.13 Equip., Municipal Ct...67730						140,000			238,000	140,000	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
GENERAL--Continued											
Joint Use Facilities--Continued											
Decentralized Area--Continued											
COMPTON COUNTY BUILDING (NEW), (7291) (4) -Continued											
.14 Equipment, County Clerk.67731						98,500			110,000	98,500	
.15 Equip., Pub. Defender...67732						59,900			74,000	59,900	
.16 Equip., Dist. Attorney..67733						57,500			67,000	57,500	
.17 Equipment, Sheriff.....67734						20,400			27,000	20,400	
.18 Equipment, Marshal.....67735						6,800			8,000	6,800	
.19 Equipment, Probation....67736						146,500			274,000	146,500	
.20 Equipment, Mechanical...67737						36,500			36,500	36,500	
.21 Equip., Communications..67738						55,400		36,600	55,400	55,400	
.22 Equip., Bldg. Serv.....67739						52,700			55,000	52,700	
TOTAL.....					310,000	899,900	9,971,231	397,600	1,573,900	1,209,900	
EAST LOS ANGELES COUNTY COURT BUILDING, (7176) (3)											
.01 Land Acquisition-Parking.....									250,000		
.14 Building.....									672,000		
.17 Expand Detention Area.....									220,000		
TOTAL.....							99		1,142,000		

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
GENERAL--Continued											
Joint Use Facilities--Continued											
Decentralized Area--Continued											
INGLEWOOD MUNICIPAL COURTS BUILDING, (7292) (2)											
.02 Building and Parking....67740					80,000			150,925	153,000	80,000	
.04 Equipment, Muni. Ct.....67741						114,600			129,000	114,600	
.05 Equip., Dist. Attorney..67742						12,900			14,100	12,900	
.06 Equip., Pub. Defender...67743						19,200			23,700	19,200	
.07 Equipment, Marshal......67744						8,200			11,200	8,200	
.08 Equipment, Sheriff......67745						900			2,600	900	
.09 Equipment, Assessor.....67746						11,600			13,100	11,600	
.10 Equip., Bldg. Serv......67747						12,800			16,100	12,800	
.11 Equip., Communications..67748						26,000			26,000	26,000	
.12 Equipment, Mechanical...67749						22,400			22,400	22,400	
TOTAL.....					80,000	228,600	58,957	150,925	411,200	308,600	
LONG BEACH COUNTY BUILDING, (7205) (4)											
.41 Equipment, Mechanical.....									1,500		
.48 Acoustical Modif.....67750				36,000					41,000	36,000	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
GENERAL--Continued											
Joint Use Facilities--Continued											
Decentralized Area--Continued											
LONG BEACH COUNTY BUILDING, (7205) (4) -Continued											
.49 Transcriber Room Mod.....									4,500		
TOTAL.....				36,000			2,392,015		47,000	36,000	
NORTHEAST DISTRICT COURTS PASADENA, (7228) (5)											
.18 Alterations, Municipal Court.									10,000		
.19 Holding Cell Mod.-Juvenile...									2,400		
TOTAL.....							57,261		12,400		
POMONA COUNTY BUILDING, (7231) (1)											
.20 Trans. Rm. Mod.....									5,000		
.21 Holding Cell Mod.-Juv.....									3,400		
TOTAL.....									8,400		

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
GENERAL--Continued											
Joint Use Facilities--Continued											
Decentralized Area--Continued											
RIO HONDO MUNICIPAL COURT BUILDING (EL MONTE), (7293) (1)											
.02 Building.....67751					80,000			122,600	142,000	80,000	
.04 Equip., Muni. Ct.....67752						100,000			100,000	100,000	
.05 Equip., Dist. Attorney..67753						12,900			14,100	12,900	
.06 Equip., Pub. Def.....67754						13,700			17,300	13,700	
.07 Equipment, Marshal.....67755						4,500			5,700	4,500	
.08 Equipment, Sheriff.....67756						2,300			8,100	2,300	
.09 Equipment, Probation....67757						83,000			83,000	83,000	
.10 Equip., Bldg. Serv.....67758						10,800			15,400	10,800	
.11 Equip., Communications..67759						30,200			30,200	30,200	
.12 Equip., Mechanical.....67760						8,800			8,800	8,800	
TOTAL.....					80,000	266,200	42,433	122,600	424,600	346,200	
SAN FERNANDO COUNTY BUILDING, (7296) (5)											
.01 Land Acquisition.....67761	3,200							71,000	3,200	3,200	
.02 Building.....								20,000	18,253,000		
TOTAL.....	3,200						453,251	91,000	18,256,200	3,200	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
GENERAL—Continued											
Joint Use Facilities—Continued											
Decentralized Area—Continued											
SANTA ANITA MUNICIPAL COURTS BUILDING, (7215) (1)											
.08 Modif.-Court Clerk.....67762		6,000		63,000	6,000		82,788		150,000	75,000	
SANTA MONICA COUNTY BUILDING, (7250) (4)											
.27 Building Addition.....									14,025,000		
.30 Equipment, Superior Court....									16,800		
.31 Superior Court Alterations...									833,000		
TOTAL.....									14,874,800		
SECURITY MODIFICATIONS VARIOUS COURTS, (7298)											
.02 Security Modification...68175				12,500			33,181	50,000	50,000	12,500	
TORRANCE-SOUTH BAY CIVIL COURTS BUILDING & PARKING STRUCTURE, (7290) (4)											
.01 Land Acquisition.....									300,000		
.02 Civil Courts Building.....									20,832,000		
.04 Parking Structure.....									4,380,000		
TOTAL.....							2,643		25,512,000		

CAPITAL PROJECTS—Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
GENERAL—Continued											
Joint Use Facilities—Continued											
Decentralized Area—Continued											
TORRANCE-SOUTH BAY COUNTY BUILDING, (7209) (4)											
.21 Addl. Jury Assembly Space....									20,500		
.22 Parking Lot Improvements.....									100,000		
TOTAL.....							9,199		120,500		
VAN NUYS MUNICIPAL COURT BUILDING (NEW), (7297) (3)											
.01 Land Acq., Relocation...67763	148,000							14,300	170,000	148,000	
.03 Building.....									2,022,720		
TOTAL.....	148,000						27,091	14,300	2,192,720	148,000	
VARIOUS COUNTY FACILITIES, (7300)											
.02 Corrective Repairs.....								40,000	50,000		
.06 CAL-OSHA Requirements.....									500,000		
.09 Elev./Fire Code Compli..67767				200,000					300,000	200,000	
.11 Handicapped Alterations.....									300,000		
.13 Fuel Oil Tanks.....67768		32,400		471,000	40,300				760,000	543,700	
.14 Halon Syst., Co. Clk.....									42,000		
TOTAL.....		32,400		671,000	40,300		946,870	40,000	1,952,000	743,700	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
GENERAL—Continued											
Joint Use Facilities—Continued											
Decentralized Area—Continued											
WEST LOS ANGELES MUNICIPAL COURTS BUILDING, (7289) (4)											
.01 Land Acquisition Reloc..67769	311,000							76,900	311,000	311,000	
.11 Municipal Court Expansion....									8,624,000		
.12 Parking Structure.....									2,800,000		
TOTAL.....	311,000						89,483	76,900	11,735,000	311,000	
TOTAL, JOINT USE FACILITIES-DECENTRALIZED AREA.....	462,200	59,400		908,500	527,300	1,403,200	$14,845,549	$ 943,325	$97,101,220	$ 3,360,600	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
GENERAL--Continued											
Mechanical Department											
BISCAILUZ CENTER-POWER PLANT, (7408) (3)											
.02 Power Plant Mod., Ph. 1.....							$	$	$ 9,900	$	
.03 Generator Add.....									8,400		
.04 Power Plant Mod., Ph. 2.....									9,900		
TOTAL.....									28,200		
CENTRAL PLANT-HARBOR GENERAL HOSPITAL, (7981) (2)											
.04 Central Plant Expan. Ph. 1...							46,878		7,000		
CENTRAL PLANT-M. L. KING, JR. GENERAL HOSPITAL, (8005) (2)											
.22 Central Plant, Ph. 2....67770					160,000		95,211		4,660,000	160,000	
CENTRAL PLANT-LAC-USC MEDICAL CENTER, (7818) (3)											
.03 Plant Expan., Ph. 1 (Includes relocation of soft water plant).....							305,932	6,000	4,485,000		

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
GENERAL--Continued											
Mechanical Department--Continued											
CENTRAL PLANT-OLIVE VIEW MEDICAL CENTER, (9806)											
.07 Central Plant Replac....67717		270,000						146,000	300,000	270,000	
CENTRAL PLANT-RANCHO LOS AMIGOS HOSPITAL, (8300) (3)											
.13 Central Plant Addition.....							843,882		6,550,000		
EASTERN AVENUE SERVICE COMPLEX, (7413) (3)											
.20 Weatherproof Storage Fac.....							69,190		11,000		
GASOLINE VAPOR CONTROL-VARIOUS FACILITIES, (7406)											
.58 Gasoline Dispensing Nozzles..									103,400		
MIRA LOMA FACILITY SHOPS, (7425) (5)											
.02 Automotive Shop Expan.....									200,666		

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
GENERAL--Continued											
Mechanical Department--Continued											
WAYSIDE HONOR RANCHO, (7422) (5)											
.03 Enclosed Lube Rack.....									36,300		
.04 New Body and Paint Shop.....									54,120		
.05 Enclosed Vehicle Shop.....									31,460		
.06 Install Align. Rack.....									18,150		
TOTAL.....									140,030		
TOTAL, MECHANICAL DEPARTMENT.....		270,000			160,000		$ 1,361,093	$ 152,000	$16,485,296	$ 430,000	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
GENERAL--Continued											
Miscellaneous Unclassified											
GENERAL GOVERNMENT PROPERTY ACQUISITION, (8937)											
.01 Grant Projects.....67771	33,000,000						$	$	$33,000,000	$ 33,000,000	
.02 Sale of Surplus Prop....67772				300,000					300,000	300,000	
.03 Other Rev. Off. Proj....67773				100,000					100,000	100,000	
TOTAL.....	33,000,000			400,000			4,200		33,400,000	33,400,000	
MISSION ROAD/ZONAL AVENUE GRADE SEPARATION, (8952) (3)											
.02 Realign. Coordination...67774					10,000			7,786	10,000	10,000	
.03 Livingston Lab Annex....67775					15,000			30,000	15,000	15,000	
TOTAL.....					25,000		105,718	37,786	25,000	25,000	
PROGRAM PLANNING, VARIOUS PROJECTS, (8945)											
.01 Program Planning.....67776		350,000						200,000	350,000	350,000	
.02 Alter. Energy Use Study.67777		50,000						40,000	50,000	50,000	
TOTAL.....		400,000					199,126	240,000	400,000	400,000	

CAPITAL PROJECTS—Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
GENERAL-Continued											
Miscellaneous Unclassified —Continued											
PURCHASE OR REPLACEMENT OF LEASED FACILITIES-ACO FUNDS, (8935)											
68031											
.01 Purch./Repl. of Leased Fac...	12,124,000						497,843		12,124,000	12,124,000	ACO
REPLACEMENT OF FIRE OR EARTHQUAKE DAMAGED FACILITIES-ACO FUNDS, (8941)											
.02 Facility Replacement....68032				556,000			176,181		556,000	556,000	ACO
TOTAL, MISCELLANEOUS UNCLASSIFIED.	45,124,000	400,000		956,000	25,000		$ 983,068	$ 277,786	$46,505,000	$ 46,505,000	

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FIXED ASSETS--Continued											
GENERAL--Continued											
Purchasing and Stores Department											
PURCHASING AND STORES WAREHOUSE/ HEADQUARTERS (NEW), (8949) (3)											
.02 Office Mod.....68033					2,000		$	$ 50,000	$ 2,000	$ 2,000	ACO
.03 Warehouse Remodel.....68034					9,700			150,000	9,700	9,700	ACO
.05 Printing Svs. Bldg.....68035					5,000			27,000	5,000	5,000	ACO
.06 Equipment, Building Svc.68036						3,600	290,457		6,800	3,600	ACO
.00 Equip., Purch. & Stores.68182						75,000			75,000	75,000	ACO
TOTAL, PURCHASING AND STORES DEPARTMENT.....					16,700	78,600	$ 290,457	$ 227,000	$ 98,500	$ 95,300	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
GENERAL--Continued											
Registrar-Recorder											
REGISTRAR OF VOTERS BUILDING (7014) (3)											
.28 Air Conditioning.....							$	$ 200	$ 35,000	$	
.31 Equipment.....								4,700	36,000		
TOTAL.....							19,852	4,900	71,000		
REGISTRAR-RECORDER NEW FACILITY, (7015) (3)											
.01 Land Acquisition.....									1,580,000		
.03 Building.....									13,825,000		
TOTAL.....									15,405,000		
TOTAL, REGISTRAR-RECORDER.....							$ 19,852	$ 4,900	$ 15,476,000	$	
TOTAL, GENERAL.....	45,735,300	769,600		2,687,100	790,500	1,800,800	$18,105,338	$ 1,954,411	$229,124,916	$ 51,783,300	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
PUBLIC PROTECTION Agricultural Commissioner											
PICO RIVERA FIELD STATION AND WAREHOUSE (Replacement), (9260) (1)											
.01 Land Acquisition.....							$	$	$ 125,000	$	
.02 Building.....									1,089,000		
TOTAL, AGRICULTURAL COMMISSIONER..							$	$	$ 1,214,000	$	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued											
Department of Animal Control											
ANIMAL SHELTER NO. 1, DOWNEY, (7711) (1)											
.24 Kennel Bldg. Addition.....							$	$	$ 213,300	$	
.25 Alterations, Adm. Bldg.....									208,000		
TOTAL.....									421,300		
ANIMAL SHELTER NO. 5, ANTELOPE VALLEY, (7715) (5)											
.06 Kennel Bldg. Addition.....									132,030		
ANIMAL SHELTER NO. 8, ALTADENA, (7705) (5)											
.01 Land Acq.....									334,000		
.02 Facility.....									1,267,000		
.03 Equipment.....									53,000		
TOTAL.....							33,159		1,654,000		
TOTAL, DEPARTMENT OF ANIMAL CONTROL.....							$ 33,159	$	$ 2,207,330	$	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
PUBLIC PROTECTION—Continued											
Forester and Fire Warden											
ANTELOPE VALLEY DISPATCH CENTER, (7591) (5)											
.07 Training Center Facilities...							$ 16,539	$	$ 108,000	$	
CENTRAL HEADQUARTERS, FORESTER/ FIRE WARDEN, (7564) (3)											
.30 Headquarters Dispatch Ctr....									21,000		
.31 Air Conditioning.....									34,000		
TOTAL.....									55,000		
EASTSIDE CAMP, EAST SAN GABRIEL VALLEY, (7604) (1)											
.01 Land Acq. Fire Supp. Camp....									105,000		
FIRE COMBAT TRAINING CENTER, (7524) (5)											
.22 Smoke Training Building.....									10,000		
.23 Concrete Installation.....									7,000		
.24 Classrooms, Air Condition....									30,500		
TOTAL.....									47,500		

CAPITAL PROJECTS—Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
PUBLIC PROTECTION—Continued											
Forester and Fire Warden—Continued											
FIRE STATION NO. 62 (REPLACEMENT) PADUA HILL, (7527) (5)											
.04 Land Acquisition.....									30,000		
FIRE STATION NO. 65 (REPLACEMENT) VENTURA FREEWAY AND KANAN ROAD, (7550) (5)											
.02 Fire Station.....									500,000		
.03 Equipment.....									6,000		
TOTAL.....							2,524		506,000		
FIRE STATION NO. 66 (REPLACEMENT) EATON CANYON, (7559) (5)											
.03 Equipment.....									6,000		
.04 Pavement Renovation.....									5,000		
TOTAL.....									11,000		
FIRE STATION NO. 72 - MALIBU, (7536) (5)											
.04 Fire Station.....									521,000		
.07 Equipment.....									6,000		
TOTAL.....									527,000		

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
PUBLIC PROTECTION—Continued											
Forester and Fire Warden—Continued											
FIRE STATION NO. 79 (REPLACEMENT) LONGVIEW, (7551) (5)											
.02 Fire Station.....									583,000		
.03 Equipment.....									6,000		
TOTAL.....							39,621		589,000		
FIRE STATION NO. 81 (REPLACEMENT) AGUA DULCE, (7572) (5)											
.02 Fire Station.....									523,000		
.03 Equipment.....									6,000		
.04 Water System.....									140,000		
TOTAL.....							2,043		669,000		
FIRE SUPPRESSION CAMP NO. 8 NIKE SITE NO. 78 - SADDLE PEAK, (7602) (4)											
.01 Land Acquisition.....									900,000		
.02 Alterations/Modifications....									220,000		
TOTAL.....									1,120,000		

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued											
Forester and Fire Warden--Continued											
HENNINGER FLATS FORESTRY UNIT PINECREST DR., ALTADENA, (7563) (5)											
.06 Water Tank Repl.-Phase 2.....									10,000		
PACOIMA HELICOPTER FACILITY, (7562) (5)											
.19 Acess Rd. and Retain Wall-Air Operation.....							2,372		10,000		
PACOIMA SERVICE FACILITY, (7601) (5)											
.02 Water System.....								3,000	65,000		
.03 Storage Building.....									104,500		
TOTAL.....							40,192	3,000	169,500		
TOTAL, FORESTER AND FIRE WARDEN...							$ 103,291	$ 3,000	$ 3,957,000	$	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued											
Probation Department											
Area Offices											
CENTINELA AREA OFFICE, (9624) (2)											
.02 Intrusion Alarm.....							$	$	$ 10,000	$	
EAST LOS ANGELES AREA OFFICE, (9621) (3)											
.02 Transcrib. Rm. Sound Modif...									3,000		
EAST SAN FERNANDO AREA OFFICE, (9622) (3)											
.02 Transcrib. Rm. Modif.....									4,500		
FIRESTONE AREA OFFICE, (9623) (2)											
.02 Transcrib. Rm. Sound Modif...									2,500		
METROPOLITAN AREA OFFICE, (9628) (3)											
.02 Parking Control.....									5,000		

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued											
Probation Department--Continued											
Area Offices--Continued											
VICTORIA AREA OFFICE, (9618) (2)											
.01 Land									150,000		
.02 New Building									1,400,000		
.03 Equipment									101,442		
TOTAL									1,651,442		
TOTAL, PROBATION-AREA OFFICES DEPARTMENT							$	$	$ 1,676,442	$	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
PUBLIC PROTECTION—Continued											
Probation Department—Continued											
Camps											
AFFLERBAUGH BOYS' CAMP, LA VERNE, (9610) (1)											
.07 Air Condition, Dorm.....							$	$	$ 28,000	$	
.12 School Expansion.....									5,000		
.13 Treatment Plant.....									155,000		
TOTAL.....									188,000		
GONZALES BOYS' CAMP, CALABASAS, (8390) (5)											
.33 School Mod. and Expansion....									9,000		
.35 Security Modifications.....								10,000	38,500		
.36 Field Lighting.....									12,000		
.37 Dorm Toilet Fixtures.....									13,000		
.00 Gymnasium Floor.....68152				5,000					5,000	5,000	
TOTAL.....				5,000			164,346	10,000	77,500	5,000	
KILPATRICK BOYS' CAMP, MALIBU, (9617) (4)											
.31 School Office Modification...									9,000		
.34 Security Dorm.....									769,000		

CAPITAL PROJECTS—Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
PUBLIC PROTECTION—Continued											
Probation Department—Continued											
Camps—Continued											
KILPATRICK BOYS' CAMP, MALIBU, (9617) (4) -Continued											
.35 Dining Room A/C.....									152,000		
.38 Service Building.....									228,000		
.39 Parking Lot.....									51,500		
.40 Pool Solar Heating.....								8,000	8,000		
.41 Equip., Pool Solar Heating...								7,200	7,000		
.42 Security Dorm Equipment.....									12,000		
TOTAL.....							92,623	15,200	1,236,500		
MENDENHALL BOYS' CAMP, LAKE HUGHES, (8410) (5)											
.16 Unleaded Gas Service.....									10,500		
.17 Gymnasium Floor.....67779				5,000					18,500	5,000	
TOTAL.....				5,000					29,000	5,000	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued											
Probation Department--Continued											
Camps--Continued											
MILLER BOYS' CAMP, MALIBU, (9614) (4)											
.10 School Shop Building.....									116,000		
.12 School Shop Equipment.....									12,000		
.13 Dorm Air Condition.....									24,000		
.15 Mess Hall Air Condition.....									65,000		
.16 Gymnasium Floor.....67780				5,000					18,500	5,000	
.17 Fencing.....									22,500		
TOTAL.....				5,000					258,000	5,000	
MUNZ BOYS' CAMP, (9609) (5)											
.18 Athletic Field Drainage.....									10,000		
PAIGE BOYS' CAMP, LA VERNE, (9611) (1)											
.06 Air Condition, Dorm.....							96,042		28,000		

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued											
Probation Department--Continued											
Camps--Continued											
ROCKEY BOYS' CAMP SAN DIMAS, (8392) (1)											
.38 Security Modifications.....								7,900	39,000		
.39 Sec. Dorm Toilet Fixtures....									10,000		
TOTAL.....							338,200	7,900	49,000		
TOTAL, PROBATION DEPARTMENT-CAMPS.				15,000			$ 691,211	$ 33,100	$ 1,876,000	$ 15,000	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
PUBLIC PROTECTION—Continued											
Probation Department—Continued											
Juvenile Hall Facilities											
CENTRAL JUVENILE HALL, (8386) (3)											
.72 Demolition/Redevelop....67782		25,000		329,000	11,000		$ 2,277,404	$ 3,700	$ 365,000	$ 365,000	
KIRBY (DOROTHY F.) CENTER, (8416) (3)											
.19 Classroom Addition.....									70,000		
.20 Quiet Room.....									10,000		
.21 Classroom Equipment.....									7,500		
TOTAL.....							51,229		87,500		
LOS PADRINOS JUVENILE HALL, (9606) (1)											
.18 Parking.....							1,673,458		71,000		
SAN FERNANDO JUVENILE HALL (REPLACEMENT), (9805) (5)											
.02 Building.....67783					350,000			2,680,000	840,000	350,000	
.09 Equip., Building Svc....67784						13,000			14,500	13,000	
.10 Equipment, Probation....67785						361,818			454,000	361,818	

CAPITAL PROJECTS—Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
PUBLIC PROTECTION—Continued											
Probation Department—Continued											
Juvenile Hall Facilities—Continued											
SAN FERNANDO JUVENILE HALL (REPLACEMENT), (9805) (5)—Continued											
.11 Equipment, Mechanical...67786						12,000			12,000	12,000	
.12 Equipment, Health Svc...67787						63,000			81,540	63,000	
.13 Equipment, Court.....67788						46,000			56,000	46,000	
.14 Equipment, Sheriff.....67789						1,000			1,000	1,000	
.15 Equipment, Pub. Dep.....67790						16,000			18,700	16,000	
.16 Equipment, Dist. Atty...67791						20,039			20,039	20,039	
.17 Equip., Supt. of Sch....67792						69,000			96,765	69,000	
TOTAL.....					350,000	601,857	1,320,727	2,680,000	1,594,544	951,857	
TOTAL, PROBATION DEPARTMENT-JUVENILE HALL FACILITIES.....		25,000		329,000	361,000	601,857	$ 5,322,818	$ 2,683,700	$ 2,118,044	$ 1,316,857	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued											
Sheriff											
Administration											
HALL OF JUSTICE, (7056) (3)											
.67 Fire Code Corrections...67793				50,000			$	$	$ 50,000	$ 50,000	
.68 Evidence Storage Alarm..67794				10,700					10,700	10,700	
TOTAL.....				60,700					60,700	60,700	
SHERIFF'S ADMINISTRATION BLDG., (9652) (3)											
.01 Land Acquisition/Relocation..								77,400	47,000		
.02 Building.....									34,975,000		
TOTAL.....							469,643	77,400	35,022,000		
SHERIFF'S COMM. CENTER, (9659) (3)											
.01 Dispatch System Expansion....									176,000		
.02 Equipment.....									650,000		
TOTAL.....									826,000		
SHERIFF'S DRIVER TRAINING FAC., (9650) (1)											
.03 Garage Bldg. Repl.....68202		2,000		22,000	1,000				231,500	25,000	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued											
Sheriff--Continued											
Administration--Continued											
SHERIFF'S STORAGE-WALL ST., (9657) (3)											
.02 Evidence Stor. Alarm.....									20,000		
TOTAL, SHERIFF-ADMINISTRATION.....		2,000		82,700	1,000		$ 469,643	$ 77,400	$36,160,200	$ 85,700	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued											
Sheriff--Continued											
Enforcement											
ALTADENA SHERIFF'S STATION, (7227) (5)											
.11 Building Replacement.....							$	$	$ 160,000	$	
AVALON SHERIFF'S STATION, (9653) (4)											
.01 Land Acquisition.....									150,000		
.02 Building.....									137,000		
TOTAL.....									287,000		
FIRESTONE SHERIFF'S STATION, (7192) (2)											
.14 Trusty Qrtrs. Expansion.....									247,000		
LAS VIRGENES SHERIFF'S STATION, (7223) (5)											
.01 Land Acquisition.....									350,000		
LENNOX SHERIFF'S STATION, (7199) (2)											
.20 Parking Lot Expansion.....									30,000		
.21 Parking Lot Development.....									10,000		
TOTAL.....									40,000		

CAPITAL PROJECTS—Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
PUBLIC PROTECTION—Continued											
Sheriff—Continued											
Enforcement—Continued											
MODIFICATIONS, VARIOUS SHERIFF'S STATIONS, (9655)											
.07 Suicide Prevention.....67795				30,000				43,080	60,000	30,000	
.08 Women Deputy Locker Rm..67796		2,000		88,000	10,000			10,000	130,000	100,000	
.09 Car Hoists.....									36,300		
.00 Envir. Improve.....68149					5,000				5,000	5,000	
TOTAL.....		2,000		118,000	15,000		185,754	53,080	231,300	135,000	
SAN DIMAS SHERIFF'S STATION, (7239) (1)											
.02 Building.....									186,000		
SANTA CLARITA VALLEY SHERIFF'S STATION, (7221) (5)											
.02 Parking Lot Expansion.....									276,000		
TEMPLE CITY SHERIFF'S STATION, (7182) (1)											
.01 Land Acq.....									800,000		

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued											
Sheriff--Continued											
Enforcement--Continued											
WALNUT SHERIFF'S STATION, (7238) (1)											
.01 Land Acq.....									560,000		
WEST HOLLYWOOD SHERIFF'S STATION, (7266) (3)											
.01 Land Acquisition-Demolition..									2,000		
.02 Building (New).....68151		23,000							4,235,000	23,000	
TOTAL.....		23,000					1,089,707		4,237,000	23,000	
TOTAL, SHERIFF-ENFORCEMENT.....		25,000		118,000	15,000		$ 1,275,461	$ 53,080	$ 7,374,300	$ 158,000	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued											
Sheriff--Continued											
Institutions											
WAYSIDE HONOR RANCHO-FARM CENTER, (9788) (5)											
.12 Beef Cattle Office/Sleep Qtrs							$	$	$ 63,000	$	
.13 Dairy Barn.....									90,000		
.17 Dairy Barn Pasteurizer Alt...									69,000		
.18 Hay Barns.....									31,500		
TOTAL.....							10,686		253,500		
WAYSIDE HONOR RANCHO-HELICOPTER PAD, (9783) (5)											
.01 Fueling Facility.....									45,000		
WAYSIDE HONOR RANCHO-MAXIMUM SECURITY UNIT, (8650) (5)											
.08 Inmate Receiving & Proces....									15,000		
.11 Roofing Over Exercise Yard...									99,500		
.23 Inmate Services, Ed. Center..									180,000		
.40 Air Conditioning.....									652,000		
TOTAL.....									946,500		

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued											
Sheriff--Continued											
Institutions--Continued											
WAYSIDE HONOR RANCHO-MINIMUM SECURITY REPL/EXPAN., (8620) (5)											
.08 Air Conditioning.....									138,000		
.11 Soft Water Plant.....									20,900		
.12 Brine Tank.....								6,500	6,500		
TOTAL.....							32,115	6,500	165,400		
WAYSIDE HONOR RANCHO-PAVING VARIOUS AREAS, (8647) (5)											
.06 Service Road Repairs.....									294,000		
WAYSIDE HONOR RANCHO-SEWAGE DISPOSAL SYSTEM, (8589) (5)											
.07 Inlet Structure.....67797		1,000		25,750	7,000		141,597		44,000	33,750	
WAYSIDE HONOR RANCHO-WATER DEVELOPMENT, (8602) (5)											
.24 Backflow Prevention Valves...									10,000		
.25 Water Improvements.....								6,000	61,000		
TOTAL.....							14,349	6,000	71,000		
TOTAL, SHERIFF-INSTITUTIONS.....		1,000		25,750	7,000		$ 198,747	$ 12,500	$ 1,319,400	$ 33,750	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
PUBLIC PROTECTION--Continued											
Sheriff--Continued											
Jail Facilities											
LOS ANGELES COUNTY CENTRAL JAIL, (8536) (3)											
.45 Bus Service Center.....							$	$	$ 60,000	$	
.53 Sec. Mod.....68153				100,000					100,000	100,000	
68154											
.00 Jail & Arraign., Ct. Add.....					45,000				45,000	45,000	
TOTAL.....				100,000	45,000		201,398		205,000	145,000	
SYBIL BRAND INSTITUTE FOR WOMEN, (8457) (3)											
.35 Locker Room Relocation.....									136,000		
.37 Gatehouse.....									121,000		
.39 Office Space.....									200,000		
.40 Parking Security.....									50,000		
TOTAL.....							1,069		507,000		
TOTAL, SHERIFF-JAIL FACILITIES....				100,000	45,000		$ 202,467	$	$ 712,000	$ 145,000	
TOTAL, PUBLIC PROTECTION.....		53,000		670,450	429,000	601,857	$ 8,296,797	$ 2,862,780	$59,114,716	$ 1,754,307	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
PUBLIC WAYS & FACILITIES											
Airports											
AIRPORT DEVELOPMENT, (7449)											
.01 Appropriation to Increase Aviation Fund.....							$	$ 200,000	$ 588,340	$	
TOTAL, AIRPORTS.....							$	$ 200,000	$ 588,340	$	

CAPITAL PROJECTS—Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
PUBLIC WAYS AND FACILITIES—Continued											
Aviation											
BRACKETT FIELD, (7440) (1)											
.29 Fuel Station.....							$	$	$ 80,000	$	
.31 Dual Runway.....									1,526,400		
.58 Oper. Hangars, Phase 1.....									220,000		
.00 Puddingstone Sec. Fence.68117				9,200					9,200	9,200	AV
TOTAL.....				9,200			1,064,250		1,835,600	9,200	
CATALINA STOLPORT, (9197) (4)											
.02 Air Facility.....									100,000		
COMPTON AIRPORT, (7448) (4)											
.26 Aircraft Shelters.....									106,000		
.30 Drainage Modifications..68055				10,000					15,000	10,000	AV
TOTAL.....				10,000			30,867		121,000	10,000	
EL MONTE AIRPORT, (7436) (1)											
.11 Service Building.....									132,000		
.27 Operator Hangars, Phase 2....									220,000		

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
PUBLIC WAYS & FACILITIES--Continued											
Aviation--Continued											
EL MONTE AIRPORT, (7436) (1) --Continued											
.29 Exec. Tee Hangars.....									135,000		
.35 Northside Easement.....68057	5,000							5,000	5,000	5,000	AV
.00 Taxiway Extension.....68116				8,750					8,750	8,750	AV
TOTAL.....	5,000			8,750			504,461	5,000	500,750	13,750	
GENERAL WILLIAM J FOX AIRFIELD, (7441) (5)											
.31 Fuel Station, Phase 1...68203		5,000		48,800	7,000				60,800	60,800	AV
.55 Tee Hangars, Phase 3.....								15,000	183,000		
.63 Fencing.....68059				10,000					15,000	10,000	AV
TOTAL.....		5,000		58,800	7,000		121,102	15,000	258,800	70,800	
WHITEMAN AIRPORT, (9196) (5)											
.07 Airport Development, Ph. 1...									300,000		
.17 Tee Hangars, Phase 1.....									265,000		
.00 Pavement Reconst.....68118				8,500					8,500	8,500	AV
TOTAL.....				8,500			36,529		573,500	8,500	
TOTAL, AVIATION.....	5,000	5,000		95,250	7,000		$ 1,757,209	$ 20,000	$ 3,389,650	$ 112,250	
TOTAL, PUBLIC WAYS AND FACILITIES.	5,000	5,000		95,250	7,000		$ 1,757,209	$ 220,000	$ 3,977,990	$ 112,250	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
HEALTH AND SANITATION											
DEPARTMENT OF HEALTH SERVICES											
Administration											
LICENSING & ACCREDITATION REQUIREMENTS - EXISTING HEALTH FACILITIES, (7735)											
.01 Compliance Requirements.67711		300,000					$	$ 1,316,781	$ 300,000	$ 300,000	
.13 JCAH Surveys.....67712		35,000							35,000	35,000	
.14 Elevator Corrections all Hospitals.....									300,000		
TOTAL, DEPARTMENT OF HEALTH SERVICES-ADMINISTRATION.....		335,000					$	$ 1,316,781	$ 635,000	$ 335,000	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: 'ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES --Continued											
Antelope Valley Rehabilitation Centers											
ACTON REHABILITATION CENTER-MISC. IMPROVEMENT, (8342) (5)											
.04 Smoke Detectors.....67793					10,000		$	$	$ 86,500	$ 10,000	
TOTAL, ACTON REHABILITATION CENTER.....					10,000		$	$	$ 86,500	$ 10,000	
WARM SPRINGS REHABILITATION CENTER - HOOD AND VENT SYSTEM REPLACEMENT, (8378) (5)											
.01 Range & Dishwash. Hoods.67799				100,000	16,000		$	$	$ 116,000	$ 116,000	
TOTAL, WARM SPRINGS REHABILITATION CENTER.....				100,000	16,000		$	$	$ 116,000	$ 116,000	
TOTAL, HEALTH SERVICES-ANTELOPE VALLEY REHABILITATION CENTERS...				100,000	26,000		$	$	$ 202,500	$ 126,000	

CAPITAL PROJECTS—Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
HEALTH AND SANITATION—Continued											
DEPARTMENT OF HEALTH SERVICES —Continued											
Community Health Services											
BALDWIN PARK PRIMARY HEALTH CENTER, (9540) (1)											
.04 Purchase of Existing Facility.....							$	$	$ 600,000	$	
CENTRAL HEALTH CENTER, (7462) (3)											
.09 Alterations.....									50,000		
.10 Equipment.....									14,000		
TOTAL.....									64,000		
COMPTON COMP. HEALTH CENTER, (9547) (4)											
.02 Building.....									450,000		
EAST LOS ANGELES COMPREHENSIVE HEALTH CENTER, (7480) (3)											
.02 Building.....67800				155,000	140,000			120,000	295,000	295,000	
.03 Equipment, Health Svc...67801						1,300,000		1,847,000	1,300,000	1,300,000	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES --Continued											
Community Health Services --Continued											
EAST LOS ANGELES COMPREHENSIVE HEALTH CENTER, (7480) (3) --Continued											
.05 Equip., Bldg. Services..67802						18,000			18,000	18,000	
.06 Equip., Mech. Dept.....67803						7,000			7,000	7,000	
TOTAL.....				155,000	140,000	1,325,000	547,373	1,967,000	1,620,000	1,620,000	
EL MONTE COMPREHENSIVE HEALTH CENTER, (7488) (1)											
.01 Land Acquisition.....67709	220,000							435,000	520,000	220,000	
.02 Building.....67710		449,000						95,000	530,000	449,000	
TOTAL.....	220,000	449,000					23,086	530,000	1,050,000	669,000	
GARDENA PRIMARY CARE CENTER, (9546) (2)											
.01 Land Acquisition.....									400,000		
.02 Building.....									180,000		
TOTAL.....									580,000		

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES --Continued											
Community Health Services --Continued											
HARBOR GENERAL HOSPITAL PRIMARY CARE CENTER, (9549) (2)											
.02 Building.....									180,000		
HOLLYWOOD - WILSHIRE HEALTH CENTER, (7466) (3)											
.04 Alterations.....									94,000		
.05 Equipment.....									5,000		
TOTAL.....									99,000		
LANCASTER PRIMARY CARE STATION, (7492) (5)											
.02 Building.....									200,000		
LONG BEACH GENERAL HOSPITAL PRIMARY HEALTH CENTER, (7479) (4)											
.02 Building.....							2,121		148,000		

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
HEALTH AND SANITATION—Continued											
DEPARTMENT OF HEALTH SERVICES —Continued											
Community Health Services —Continued											
MONROVIA HEALTH CENTER (NEW), (9535) (1)											
.04 Const. Coordination.....									15,000		
NORTHEAST DISTRICT HEALTH CENTER, (7454) (3)											
.05 Alterations.....									102,000		
.06 Equipment.....									10,000		
TOTAL.....									112,000		
NORWALK PRIMARY HEALTH CENTER, (9543) (1)											
.01 Land Acquisition.....									400,000		
.02 Building.....									480,000		
TOTAL.....									880,000		

CAPITAL PROJECTS—Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
HEALTH AND SANITATION—Continued											
DEPARTMENT OF HEALTH SERVICES —Continued											
Community Health Services —Continued											
SAN ANTONIO COMPREHENSIVE HEALTH CENTER, (9545) (1)											
.01 Land Acquisition.....									700,000		
.02 Building.....									180,000		
TOTAL.....									880,000		
SAN FERNANDO COMP. HEALTH CENTER (NO. HOLLYWOOD), (7482) (5)											
.01 Land Acquisition.....									300,000		
.02 Building.....									300,000		
TOTAL.....							2,192		600,000		
SOUTH LOS ANGELES PRIMARY HEALTH CENTER, (9544) (2)											
.01 Land Acquisition.....									600,000		
.02 Building.....									180,000		
TOTAL.....									780,000		

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES --Continued											
Community Health Services --Continued											
SOUTHEAST COMPREHENSIVE HEALTH CENTER, (7476) (2)											
.07 Land Acq. Additional Parking.							4,183,826		400,000		
VENICE PRIMARY CARE CENTER, (9552) (4)											
.01 Land Acquisition.....68179	9,000								700,000	9,000	
.02 Building.....68180		25,000							200,000	25,000	
TOTAL.....	9,000	25,000							900,000	34,000	
JOHNS WESLEY COMPREHENSIVE HEALTH CENTER, (7496) (2)											
.02 Building.....67804				149,300	192,000			4,863,000	341,300	341,300	
.03 Equip., Health Svc.....67805						1,894,000			2,000,000	1,894,000	
.05 Equip., Bldg. Services..67806						18,000			18,000	18,000	
.06 Equip., Mechanical.....67807						7,000			7,000	7,000	
.07 Paving Parking Lot.....									500,000		
.08 Demolition, Existing Hospitals.....									500,000		
TOTAL.....				149,300	192,000	1,919,000	373,904	4,863,000	3,366,300	2,260,300	

CAPITAL PROJECTS—Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
HEALTH AND SANITATION—Continued											
DEPARTMENT OF HEALTH SERVICES —Continued											
Community Health Services —Continued											
WEST HOLLYWOOD HEALTH CENTER, (9551) (3)											
.02 Alterations									50,000		
.03 Equipment									5,000		
TOTAL									55,000		
WILSHIRE - WESTLAKE COMPREHENSIVE HEALTH CENTER, (9548) (3)											
.01 Land Acquisition									900,000		
.02 Building									400,000		
TOTAL									1,300,000		
TOTAL, HEALTH SERVICES-COMMUNITY HEALTH SERVICES	229,000	474,000		304,300	332,000	3,244,000	$ 5,132,502	$ 7,360,000	$14,279,300	$ 4,583,300	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES --Continued											
Harbor General Hospital											
HARBOR GENERAL HOSPITAL											
ACUTE UNIT, (7973) (2)											
.20 Exterior Repair, Unit 1.....							$	$	$ 261,000	$	
.30 Alterations Renal Dialysis...									312,000		
.32 Alter, Cardiology ICU.....									398,000		
.33 Equip., Cardiology ICU.....									191,000		
.36 Alter., Orthopedic ICU.....									50,000		
.37 Equip., Orthopedic ICU.....									299,000		
.38 Alter., Neonatal ICU.....									90,000		
.39 Equip., Neonatal ICU.....									294,000		
.40 Equip., Renal Dialysis Unit..									109,000		
.43 Reloc. Chest Patients...67808		37,000		394,000	24,000				500,000	455,000	
.44 Barracks Alter.-Param.....									50,000		
.45 Emerg. Rm. Alt.....67809		5,000		96,000	12,000				120,000	113,000	
.46 Emerg. Rm. Demo.....								3,000	3,000		

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
HEALTH AND SANITATION—Continued											
DEPARTMENT OF HEALTH SERVICES —Continued											
Harbor General Hospital —Continued											
HARBOR GENERAL HOSPITAL ACUTE UNIT, (7973) (2)—Continued											
.47 Fire Sprinklers.....									3,306,000		
.48 Pediatric Play Yard.....									50,000		
TOTAL.....		42,000		490,000	36,000		505,995	3,000	6,033,000	568,000	
HARBOR GENERAL HOSPITAL EXPANSION AND ADDITION, (7975) (2)											
.02 Ph. 1, Alterations and Bldg. Add.....							454,876		9,000,000		
HARBOR GENERAL HOSPITAL LAUNDRY BUILDING, (7982) (2)											
.04 Air Conditioning.....									30,000		
HARBOR GENERAL HOSPITAL UNIT II, (7960) (2)											
.02 Air Conditioning.....									50,000		
TOTAL, HEALTH SERVICES-HARBOR GENERAL HOSPITAL.....		42,000		490,000	36,000		$ 960,871	$ 3,000	$15,113,000	$ 568,000	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES --Continued											
Martin Luther King, Jr. General Hospital											
MARTIN LUTHER KING, JR. GENERAL HOSPITAL-ACUTE UNIT, (8005) (2)											
.20 Unit 5-A Development.....							$	$	$ 735,000	$	
.33 3rd. Fl. Renov. Outpatient Clinic.....									200,000		
.36 Unit 5-C Dev., Inpatient Unit									300,000		
TOTAL.....									1,235,000		
MARTIN L. KING JR., GENERAL HOSPITAL-ACUTE UNIT PSYCH/ CLINICAL SCIENCES BLDG., (8006) (2)											
.01 Building Ph. 1 & 2.....67694					302,000		1,213,711	130,000	302,000	302,000	
MARTIN L. KING, JR. GENERAL HOSPITAL-MISCELLANEOUS IMPROVEMENTS											
Laundry Expansion.....									321,000		
Laundry Modif.....									252,000		
TOTAL.....									573,000		

CAPITAL PROJECTS—Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
HEALTH AND SANITATION—Continued											
DEPARTMENT OF HEALTH SERVICES —Continued											
Martin Luther King, Jr. General Hospital											
MARTIN L. KING, JR. GENERAL HOSPITAL-SERVICE/SUPPLY BLDG. AND PKG., (8008) (2)											
.01 Surface Parking, Ph. 1 and 2.							4,067,949		200,000		
TOTAL, HEALTH SERVICES-MARTIN LUTHER KING JR., GENERAL HOSPITAL.....					302,000		$ 5,281,660	$ 130,000	$ 2,310,000	$ 302,000	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES --Continued											
Long Beach General Hospital											
LONG BEACH GENERAL HOSPITAL-EMER. POWER AND ELEC. DISTRIB., (8121) (4)											
.02 Emergency Power, Ph. 1.....							$	$	$ 123,000	$	
LONG BEACH GENERAL HOSPITAL-SITE IMPROVEMENTS											
.00 Alt. Skilled Nursing Ward....									475,000		
LONG BEACH GENERAL HOSPITAL-WARD AREA 100, (8128) (4)											
.05 Air Conditioning.....									79,000		
TOTAL, HEALTH SERVICES-LONG BEACH GENERAL HOSPITAL.....							$	$	$ 677,000	$	

CAPITAL PROJECTS—Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
HEALTH AND SANITATION—Continued											
DEPARTMENT OF HEALTH SERVICES —Continued											
Los Angeles County-University of Southern California Medical Center											
LAC/USC MEDICAL CENTER-ACUTE UNIT-15TH FL. SURGERIES, (7778) (3)											
.03 Remodel Surgeries, Ph. 1.....									550,000		
.04 Equip., 15th Fl. Surgeries...									506,000		
TOTAL.....									1,056,000		
LAC/USC MEDICAL CENTER-ACUTE UNIT - KITCHEN IMPROVEMENT, (7831) (3)											
.04 Repl. Ammonia Refrig. Sys. Dietary Service.....67810		28,000		210,000	27,000				330,000	265,000	
.05 Remodel Dietary Kitchen.....									10,000		
.06 Cooling Tower, Ammonia Sys...								11,300	10,000		
.07 High Pressure Venting.....								8,000	10,000		
.08 Liquid Emergency Evacuation..								8,000	10,000		
.09 Exhaust System.....								20,000	10,000		
TOTAL.....		28,000		210,000	27,000			47,300	380,000	265,000	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES --Continued											
Los Angeles County-University of Southern California Medical Center--Continued											
LAC/USC MEDICAL CENTER-INITIAL CANCER FACILITY, (7854) (3)											
.04 New Lab & Phinney Hall..67686				32,170				61,000	32,170	32,170	
.05 Initial Fac.-Acute Unit Rehabilitation.....								14,500	10,000		
.00 Equip., Mechanical.....68142						5,830			5,830	5,830	
TOTAL.....				32,170		5,830	1,999,447	75,500	48,000	38,000	
LAC/USC MEDICAL CENTER-LAUNDRY BUILDING (NEW), (7807) (3)											
.02 Building.....									8,900,000		
.03 Equipment.....									70,000		
TOTAL.....							72,957		8,970,000		
LAC/USC MEDICAL CENTER-MISC. ALTERATIONS, (7800) (3)											
.21 Pediatric Pavilion-Surgical Suite Renovation.....									1,900,000		

CAPITAL PROJECTS—Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
HEALTH AND SANITATION—Continued											
DEPARTMENT OF HEALTH SERVICES —Continued											
Los Angeles County-University of Southern California Medical Center—Continued											
LAC/USC MEDICAL CENTER-MISC. ALTERATIONS, (7800) (3) —Continued											
.47 Equip., Pediatric Surgeries..									200,000		
.49 Reloc. JWH Oncology Svc.67811		27,000		245,000	30,000				400,000	302,000	
.52 Modernize Medical ICU.....									1,300,000		
.55 Alter., Respiration Therapy Ward 11-800.....									235,000		
.57 Equip., Install. JWH Oncology Svcs.....67812				50,000					50,000	50,000	
.58 Isolation Rm. Ventil. & Sur. Humidification.....67813		15,000		362,250	50,000				427,250	427,250	
.60 ICU Alteration.....67814				163,000					163,000	163,000	
.61 ICU Equipment.....									71,500		
TOTAL.....		42,000		820,250	80,000		40,939		4,746,750	942,250	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES --Continued											
Los Angeles County-University of Southern California Medical Center--Continued											
LAC/USC MEDICAL CENTER-PATIENT CARE FACILITY, (7353) (3)											
.02 Building.....							176,751		2,600,000		
LAC/USC MEDICAL CENTER-PEDIATRIC PAVILION, (7739) (3)											
.21 Alter. Pediatric Emer.....									400,000		
LAC/USC MEDICAL CENTER-PHARMACY BLDG. (NEW), (7806) (3)											
.02 Building.....									10,000,000		
.03 Equipment.....									2,000,000		
TOTAL.....							16,377		12,000,000		
LAC/USC MEDICAL CENTER-PSYCH. HOSPITAL, (7819) (3)											
.18 Alterations.....									150,000		
.19 Equipment.....									300,000		
TOTAL.....									450,000		

CAPITAL PROJECTS—Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
HEALTH AND SANITATION—Continued											
DEPARTMENT OF HEALTH SERVICES —Continued											
Los Angeles County-University of Southern California Medical Center—Continued											
LAC/USC MEDICAL CENTER-SITE IMPROVEMENTS, (7790) (3)											
.25 Warehouse Replacement.....									1,025,000		
.28 Soft Water Treatment Plant Improvements.....67713					10,000			92,000	138,000	10,000	
.29 Fire Alarm System.....									2,000,000		
TOTAL.....					10,000		183,219	92,000	3,163,000	10,000	
LAC/USC MEDICAL CENTER-SUBSTATION REPLACEMENT, (7855) (3)											
.03 New Substation.....67687					120,000		117,435	2,110,405	120,000	120,000	
LAC/USC MEDICAL CENTER-SURGERIES, (7779) (3)											
.01 Additional Surgeries....67684				2,000	10,000		577,238	127,000	12,000	12,000	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES --Continued											
Los Angeles County-University of Southern California Medical Center--Continued											
LAC/USC MEDICAL CENTER-WOMEN'S HOSPITAL, (7740) (3)											
.18 Remodel Nursery Vestibule....									133,000		
.21 Study, Modernize Critical Medical Services.....									5,963,000		
TOTAL.....							575,367		6,096,000		
TOTAL, HEALTH SERVICES-LOS ANGELES COUNTY-UNIVERSITY OF SOUTHERN CALIFORNIA MEDICAL CENTER.....		70,000		1,064,420	247,000	5,830	$ 3,759,730	$ 2,452,205	$40,041,750	$ 1,387,250	

CAPITAL PROJECTS—Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
HEALTH AND SANITATION—Continued											
DEPARTMENT OF HEALTH SERVICES —Continued											
Mira Loma Hospital											
MIRA LOMA HOSPITAL-ACUTE UNIT, (8686) (5)											
.23 Fire Safety System.....							$	$ 7,000	$ 5,000	$	
.27 Surgeries.....									1,400,000		
.28 Equipment - Surgeries.....									400,000		
TOTAL.....							232,983	7,000	1,805,000		
TOTAL, HEALTH SERVICES-MIRA LOMA HOSPITAL.....							$ 232,983	$ 7,000	$ 1,805,000	$	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES --Continued											
Olive View Medical Center-Sylmar											
OLIVE VIEW MEDICAL CENTER, SYLMAR EARTHQUAKE REPLACEMENT, (9806) (5)											
.03 Building, Phase 1 & 2...67815		150,000	160,000		320,000		$	$	$71,000,000	$ 630,000	
.05 Water Supply System.....67816		37,000						54,000	300,000	37,000	
.09 Fire Protect. System, Site Impr.....67817		12,000							100,000	12,000	
TOTAL.....		199,000	160,000		320,000		1,001,519	54,000	71,400,000	679,000	
OLIVE VIEW MEDICAL CENTER, SYLMAR ELECTRICAL DISTRIBUTION SYSTEM, (8174) (5)											
.08 Main Transformer Station, Switchgear Replacement.....									154,000		
OLIVE VIEW MEDICAL CENTER, SYLMAR INCINERATION & WASTE DISPOSAL, (9507) (5)											
.02 Pathological Inciner....67715					4,200		8,134	32,000	40,200	4,200	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES --Continued											
Olive View Medical Center-Sylmar-Continued											
OLIVE VIEW MEDICAL CENTER, SYLMAR											
LABORATORY BUILDING, (8150) (5)											
.06 Air Condition Improvement....									72,000		
TOTAL, HEALTH SERVICES-OLIVE VIEW MEDICAL CENTER, SYLMAR.....		199,000	160,000		324,200		$ 1,009,653	$ 86,000	$71,666,200	$ 683,200	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
HEALTH AND SANITATION—Continued											
DEPARTMENT OF HEALTH SERVICES —Continued											
Olive View-Midvalley Hospital											
OLIVE VIEW-MIDVALLEY HOSPITAL-ACUTE UNIT, (9520) (3)											
.06 Hospital-Surgery A/C.....							$	$	$ 200,000	$	
.07 Blvd. Medical Building.....									1,440,000		
.10 Mid-Valley Hosp. Alterations.									200,000		
.18 Emergency Power.....									400,000		
TOTAL.....							188,674		2,240,000		
TOTAL, HEALTH SERVICES-OLIVE VIEW-MIDVALLEY HOSPITAL.....							$ 188,674	$	$ 2,240,000	$	

CAPITAL PROJECTS—Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
HEALTH AND SANITATION—Continued											
DEPARTMENT OF HEALTH SERVICES —Continued											
Rancho Los Amigos Hospital											
RANCHO LOS AMIGOS HOSPITAL-ELECTRICAL DISTRIBUTION SYSTEM, (8315) (1)											
.07 Expansion, Phase 6.....							$ 282,238	$	$ 60,000	$	
RANCHO LOS AMIGOS HOSPITAL-EMERGENCY POWER REQUIREMENTS, (8326) (1)											
.03 Emerg. Power Var. Bldg..67818		47,000		367,000	46,000				660,000	460,000	
.00 Equip., Mechanical.....68181						200,000			200,000	200,000	
TOTAL.....		47,000		367,000	46,000	200,000			860,000	660,000	
RANCHO LOS AMIGOS HOSPITAL-FIRE ALARM SYSTEM, (8217) (1)											
.04 Automatic Doors and Extinguishers.....68156					6,000		207,622	27,000	91,000	6,000	
RANCHO LOS AMIGOS HOSPITAL-MEDICAL SERVICES BLDG., (8317) (1)											
.08 Bldg. Add. (Surgeries & ICU). 67819		145,000							5,400,000	145,000	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES --Continued											
Rancho Los Amigos Hospital --Continued											
RANCHO LOS AMIGOS HOSPITAL-MEDICAL SUPPLIES CENTER, (8218) (1)											
.01 Building.....									1,400,000		
.02 Equipment.....									400,000		
TOTAL.....									1,800,000		
RANCHO LOS AMIGOS HOSPITAL-MISCELLANEOUS IMPROVEMENTS, (8186) (1)											
.04 Elevated Water Tanks.....									100,000		
.05 Air Condition Bldg. 603-606..									200,000		
.06 Transfer of Liver Program Support Services.....67820		15,000		805,000	24,000				10,200,000	844,000	
.07 Liver Svc. Equipment Installation.....67821				139,000					139,000	139,000	
.08 Liver Svc. Radiology Alteration.....67822				215,000	14,500				344,000	229,500	
.09 Laundry, Staph. Barrier.....									457,000		
TOTAL.....		15,000		1,159,000	38,500				11,440,000	1,212,500	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
HEALTH AND SANITATION--Continued											
DEPARTMENT OF HEALTH SERVICES --Continued											
Rancho Los Amigos Hospital --Continued											
RANCHO LOS AMIGOS HOSPITAL-WATER DEVELOPMENT, (8238) (1)											
.18 Water System Expan. Ph. 1....							477,802	3,000	300,000		
TOTAL, HEALTH SERVICES-RANCHO LOS AMIGOS HOSPITAL.....		207,000		1,526,000	90,500	200,000	$ 967,662	$ 30,000	$ 19,951,000	$ 2,023,500	
TOTAL, HEALTH AND SANITATION.....	229,000	1,327,000	160,000	3,484,720	1,357,700	3,449,830	$17,533,735	$11,384,986	$168,920,750	$ 10,008,250	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
PUBLIC ASSISTANCE Community Development Department											
ALTADENA NEIGHBORHOOD FACILITY, (9097) (5)											
.01 Land.....67823	185,000						$	$ 10,000	$ 185,000	$ 185,000	
.02 Building.....67824		60,000		525,000	25,000				610,000	610,000	
TOTAL.....	185,000	60,000		525,000	25,000			10,000	795,000	795,000	
LOS NIETOS NEIGHBORHOOD FACILITY, (9095) (1)											
.01 Land Acquisition.....67825	3,000							112,000	3,000	3,000	
.02 Building.....67826		5,000		625,000	41,000			72,000	671,000	671,000	
TOTAL.....	3,000	5,000		625,000	41,000		35,695	184,000	674,000	674,000	
TOTAL, COMMUNITY DEVELOPMENT DEPARTMENT.....	188,000	65,000		1,150,000	66,000		$ 35,695	$ 194,000	$ 1,469,000	$ 1,469,000	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
PUBLIC ASSISTANCE--Continued											
Military and Veterans Affairs Department											
PATRIOTIC HALL, (8931) (2)											
.06 Air Conditioning.....							$	$	$ 202,000	$	
.07 Emergency Power Equipment....									30,300		
.12 Auto. Elevators.....									410,000		
TOTAL.....							5,000		642,300		
TOTAL, MILITARY AND VETERANS AFFAIRS DEPARTMENT.....							$ 5,000	$	$ 642,300	$	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
PUBLIC ASSISTANCE--Continued											
Public Social Services											
MACLAREN HALL, (8417) (1)											
.15 Repl. Facilities.....67693					15,000		$ 1,354,243	$ 98,265	$ 35,000	$ 15,000	
WELFARE COMPLEX 2615 SO. GRAND AVE., (9042) (2)											
.02 Office Alterations.....									14,000		
.03 Water Proof Basement.....									6,000		
.04 Equipment.....									6,500		
TOTAL.....									26,500		
TOTAL, PUBLIC SOCIAL SERVICES.....					15,000		$ 1,354,243	$ 98,265	$ 61,500	$ 15,000	
TOTAL, PUBLIC ASSISTANCE.....	188,000	65,000		1,150,000	81,000		$ 1,394,938	$ 292,265	$ 2,172,300	$ 1,484,000	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
RECREATION & CULTURAL SERVICES Arboreta and Botanic Gardens											
DESCANSO GARDENS, (8832) (5)											
.48 Irrigation System.....67827		15,000					$	$ 1,015	$ 15,000	$ 15,000	
LOS ANGELES STATE & COUNTY ARBORETUM, (8740) (1)											
.88 Baldwin Lake Restoration.....								1,700	12,000		
.89 Additional Restroom Fac.....									110,000		
.90 Water System Improv., Ph. 5..									12,000		
.00 Hall of Env. Educ.....68114		3,000							3,000	3,000	
.00 Green House Util.....68178				10,000					10,000	10,000	
TOTAL.....		3,000		10,000			84,970	1,700	147,000	13,000	
SOUTH COAST BOTANIC GARDENS											
Stab. Bldg. Foundation..68139				10,000					10,000	10,000	
TOTAL, ARBORETA AND BOTANIC GARDENS.....		18,000		20,000			$ 84,970	$ 2,715	$ 172,000	$ 38,000	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES --Continued											
Department of Beaches											
CABRILLO STATE BEACH & PARK, (8750) (4)											
.15 Launch. Ramp Impr.....67828		15,000		249,000	15,000		$	$	$ 279,000	$ 279,000	
.00 Pkg. Lot Refurbishment..68164		15,000		86,400	6,000				107,400	107,400	
.00 Rescue Boat Fac.....68165		6,000		29,400	6,000				41,400	41,400	
TOTAL.....		36,000		364,800	27,000				427,800	427,800	
DOCKWEILER STATE BEACH, (4)											
Restroom Dev.....68166		21,000		113,400	7,000				141,400	141,400	
EL SEGUNDO BEACH, (4)											
General Dev.....68167				10,000					10,000	10,000	
LA COSTA BEACH-WEST, (4)											
Land Acq.....68168	271,400								271,400	271,400	
LAS TUNAS STATE & COUNTY BEACH, (8762) (4)											
.02 Beach Impr/Erosion Control... 67829				30,000	33,000		56,390	45,000	63,000	63,000	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES --Continued Department of Beaches											
LOS ANGELES AREA BEACHES, (9896) (4)											
.02 Sewage System Improvement....									73,600		
NICHOLAS CANYON COUNTY BEACH, (9908) (4)											
.01 Land Acq/Reloc., Ph. 1..67830	3,000							44,000	3,000	3,000	
.02 Land Acq/Reloc., Ph. 2..67831	550,000							151,000	550,000	550,000	
.03 Gen. Dev., Phase 1.....67832		15,000		170,000	15,000				200,000	200,000	
TOTAL.....	553,000	15,000		170,000	15,000		1,353,489	195,000	753,000	753,000	
POINT DUME STATE BEACH, (4)											
Overlook Dev.....68170		18,000		97,400	6,000				121,400	121,400	
POINT VICENTE BEACH, (9895) (4)											
.01 General Development.....67833		3,000		72,000	7,000		16,055		82,000	82,000	
SOUTH BAY WATER SYSTEM, (9899) (4)											
.01 Showers, Drink. Fountain, Sprinklers.....							4,422		131,000		

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES --Continued											
Department of Beaches--Continued											
SURFRIDER STATE BEACH (MALIBU), (4)											
Lifeguard Station.....68169		2,000		65,400	4,000				71,400	71,400	
VARIOUS COUNTY BEACHES, (9897) (4)											
.01 Equip. Revenue Cont.Sys.67834						34,700		2,200	34,700	34,700	
.04 Lifeguard Comm. System.....									50,000		
.00 Sewage Sys. Improv.....68171				96,400					96,400	96,400	
TOTAL.....				96,400		34,700		2,200	181,100	131,100	
WILL ROGERS STATE BEACH, (4)											
Restroom Development....68172		21,000		113,400	7,000				141,400	141,400	
TOTAL, DEPARTMENT OF BEACHES.....	824,400	116,000		1,132,800	106,000	34,700	$ 1,430,356	$ 242,200	$ 2,468,500	$ 2,213,900	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES --Continued											
Department of Museum of Art											
MUSEUM OF ART, (8975) (3)											
.12 Fire Alarm & Sec. Impr.,68135		24,700		176,200	9,100				712,000	210,000	
.18 Repair Absorb. Unit.....67835				40,000					40,000	40,000	
TOTAL, DEPARTMENT OF MUSEUM OF ART		24,700		216,200	9,100		$ 69,766	$	$ 752,000	$ 250,000	

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FIXED ASSETS—Continued											
RECREATION AND CULTURAL SERVICES —Continued											
Department of Museum of Natural History											
LANDO HALL, (8724) (2)											
.03 Equipment.....67836						58,685	$	$ 10,000	$ 58,685	$ 58,685	
.04 Restoration.....67837				55,470				51,117	55,470	55,470	
.06 Interior.....67838				21,454					21,454	21,454	
TOTAL.....				76,924		58,685	48,435	61,117	135,609	135,609	
MUSEUM BUILDING, (8712) (2)											
.40 Museum Expansion, Ph.I..67692					10,000		2,149,845	256,000	10,000	10,000	
TOTAL, DEPARTMENT OF MUSEUM OF NATURAL HISTORY.....				76,924	10,000	58,685	$ 2,198,280	$ 317,117	$ 145,609	$ 145,609	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES --Continued											
Parks and Recreation											
ALONDRA GOLF COURSE, (9363) (2)											
.02 Renov., Ph. 1.....68037					7,000		$	$ 209,000	$ 7,000	$ 7,000	GC
.03 Renov., Ph. 2.....68038		105,000							140,000	105,000	GC
.04 Renov., Ph. 1A.....68039				23,000					23,000	23,000	GC
TOTAL.....		105,000		23,000	7,000			209,000	170,000	135,000	
ALONDRA REGIONAL PARK, (8771) (2)											
.58 Ballfield Lighting.....									177,000		
.68 Par Course.....									15,000		
TOTAL.....							136,796		192,000		
ALTADENA GOLF COURSE, (8772) (5)											
.26 Clubhse.Add/Cart Stor....68040		10,000		70,000	7,000				87,000	87,000	GC
ALTADENA LOCAL PARK, (9310) (5)											
.01 Land Acquisition.....67839	65,000							200,000	205,000	65,000	
.02 General Development.....67840		48,000		340,000	25,920				413,920	413,920	
TOTAL.....	65,000	48,000		340,000	25,920		11,547	200,000	618,920	478,920	

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FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES --Continued											
Department of Parks and Recreation--Continued											
ANTELOPE VALLEY COMMUNITY CTR., (9757) (5)											
.03 Recreation Center Renov.68186		20,000		90,000	10,000				190,000	120,000	
APOLLO LOCAL PARK, (8924) (5)											
.30 Lake Shore Protection.....									6,000		
.31 Water Sys. Improv.....67841				30,000					30,000	30,000	
TOTAL.....				30,000			1,531		36,000	30,000	
ARCADIA REGIONAL PARK, (8773) (1)											
.75 Sen. Citizens Bldg. Alter....							34,856		60,000		
ARIZONA STREET PARKWAY, (9341) (3)											
.02 General Development.....67842		8,500		120,500	14,000			12,000	143,000	143,000	
ATHENS LOCAL PARK, (8848) (2)											
.37 Automatic Irrigation System..									162,000		
.38 Roof Repl. Community Bldg....									27,000		
TOTAL.....							53,070		189,000		

CAPITAL PROJECTS—Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
RECREATION AND CULTURAL SERVICES —Continued											
Department of Parks and Recreation—Continued											
ATLANTIC AVENUE LOCAL PARK, (8852) (3)											
.12 Sprinkler System.....67843		5,000		41,000	4,000		2,822		50,000	50,000	
BALDWIN HILLS REGIONAL PARK, (9985) (2)											
.01 Land Acquisition.....67844	1,041,800							2,835,450	1,041,800	1,041,800	
.02 Land Acquisition.....68054	3,654,875							145,125	3,654,875	3,654,875	BH
.03 Land Acquisition.....67845	489,800								489,800	489,800	
.04 Master Plan.....67846		66,000							180,000	66,000	
TOTAL.....	5,186,475	66,000					32,258	2,980,575	5,366,475	5,252,475	
BELVEDERE LOCAL PARK, (8776) (3)											
.01 Land Acquisition.....67847	326,000							432	326,000	326,000	
.50 General Dev., Phase 3...67848		30,000		436,677	20,000			47	486,677	486,677	
TOTAL.....	326,000	30,000		436,677	20,000		424,348	479	812,677	812,677	

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FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES --Continued											
Department of Parks and Recreation--Continued											
BONELLI (FRANK G.) REGIONAL PARK, (8804) (1)											
.60 Boat Docks/Restrooms....67849		8,000		130,000	5,000			1,000	143,000	143,000	
.64 Tree Planting Phase 4...67850				115,000					115,000	115,000	
.65 Shoreline Protection....67851				14,430					14,430	14,430	
.68 Telemetering System.....									100,000		
.00 Trail Tractor.....68194						35,000			35,000	35,000	
TOTAL.....		8,000		259,430	5,000	35,000	2,944,621	1,000	407,430	307,430	
BOUQUET CANYON LOCAL PARK, (9968) (5)											
.02 General Development.....67852		5,000		905,000	30,000		154,523		940,000	940,000	
CANYON COUNTRY LOCAL PARK, (9305) (5)											
.01 Land Acquisition.....67853	29,000							250,000	29,000	29,000	
.02 General Development.....									150,000		
TOTAL.....	29,000						5,548	250,000	179,000	29,000	

CAPITAL PROJECTS—Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES --Continued											
Department of Parks and Recreation--Continued											
CASTAIC RESERVOIR, (9940) (5)											
.03 Main. Res. Phase 1.....67854		45,000	30,000	1,750,000	175,000			9,000	2,000,000	2,000,000	
.21 Tree Planting Phase 4...67855				117,500					117,500	117,500	
.00 Sharon's Rest Dev.....									343,000		
.00 Marina Survey.....									30,000		
.00 Tree Reloc.....68187				8,000					8,000	8,000	
.00 Retaining Wall Ext.....68189				13,786					13,786	13,786	
.00 Entrance Dev.....68188				17,000					17,000	17,000	
TOTAL.....		45,000	30,000	1,906,286	175,000		2,111,636	9,000	2,529,286	2,156,286	
CERRITOS REGIONAL PARK, (8790) (4)											
.02 Development.....67856					21,000			125,000	21,000	21,000	
.03 Equipment.....67857						59,900			59,900	59,900	
TOTAL.....					21,000	59,900	88,321	125,000	80,900	80,900	
CHARMLEE REGIONAL PARK, (9937) (4)											
.02 General Dev., Phase 1...67858		70,000		401,000			37,576	250,900	1,650,000	471,000	

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FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES --Continued											
Department of Parks and Recreation--Continued											
CHARTER OAK LOCAL PARK, (8388) (1)											
.16 Rec. Activity Building.....									30,000		
.18 Ballfield Lighting.....								8,800	104,000		
TOTAL.....								8,800	134,000		
CITY TERRACE LOCAL PARK, (8846) (3)											
.28 Child. Play Area Ballfield... 67859		12,000		170,000	8,000		15,642		190,000	190,000	
CRESCENTA VALLEY REGIONAL PARK, (8779) (5)											
.22 General Dev., Phase 1...67860		54,000		490,000	16,000			1,500	560,000	560,000	
.24 Rec. Activity Bldg.....67861					25,000			415,000	395,000	25,000	
.26 Equip.,Rec.Act.Bldg.....67862						2,000			2,000	2,000	
TOTAL.....		54,000		490,000	41,000	2,000	46,047	416,500	957,000	587,000	
DEBS (ERNEST E.) REG. PARK, (9995) (3)											
.06 Land Acq., New Area.....67863	40,000							79,000	40,000	40,000	
.08 Gen. Dev., New Area.....67864		7,000		50,000	10,000				67,000	67,000	
TOTAL.....	40,000	7,000		50,000	10,000		5,454	79,000	107,000	107,000	

CAPITAL PROJECTS—Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES --Continued											
Department of Parks and Recreation--Continued											
CASTAIC RESERVOIR, (9940) (5)											
.03 Main. Res. Phase 1.....67854		45,000	30,000	1,750,000	175,000			9,000	2,000,000	2,000,000	
.21 Tree Planting Phase 4...67855				117,500					117,500	117,500	
.00 Sharon's Rest Dev.....									343,000		
.00 Marina Survey.....									30,000		
.00 Tree Reloc.....68187				8,000					8,000	8,000	
.00 Retaining Wall Ext.....68189				13,786					13,786	13,786	
.00 Entrance Dev.....68188				17,000					17,000	17,000	
TOTAL.....		45,000	30,000	1,906,286	175,000		2,111,636	9,000	2,529,286	2,156,286	
CERRITOS REGIONAL PARK, (8790) (4)											
.02 Development.....67856					21,000			125,000	21,000	21,000	
.03 Equipment.....67857						59,900			59,900	59,900	
TOTAL.....					21,000	59,900	88,321	125,000	80,900	80,900	
CHARMLEE REGIONAL PARK, (9937) (4)											
.02 General Dev., Phase 1...67858		70,000		401,000			37,576	250,900	1,650,000	471,000	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES --Continued											
Department of Parks and Recreation--Continued											
CHARTER OAK LOCAL PARK, (8388) (1)											
.16 Rec. Activity Building.....									30,000		
.18 Ballfield Lighting.....								8,800	104,000		
TOTAL.....								8,800	134,000		
CITY TERRACE LOCAL PARK, (8846) (3)											
.28 Child. Play Area Ballfield...67859		12,000		170,000	8,000		15,642		190,000	190,000	
CRESCENTA VALLEY REGIONAL PARK, (8779) (5)											
.22 General Dev., Phase 1...67860		54,000		490,000	16,000			1,500	560,000	560,000	
.24 Rec. Activity Bldg.....67861					25,000			415,000	395,000	25,000	
.26 Equip.,Rec.Act.Bldg.....67862						2,000			2,000	2,000	
TOTAL.....		54,000		490,000	41,000	2,000	46,047	416,500	957,000	587,000	
DEBS (ERNEST E.) REG. PARK, (9995) (3)											
.06 Land Acq., New Area.....67863	40,000							79,000	40,000	40,000	
.08 Gen. Dev., New Area.....67864		7,000		50,000	10,000				67,000	67,000	
TOTAL.....	40,000	7,000		50,000	10,000		5,454	79,000	107,000	107,000	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES --Continued											
Department of Parks and Recreation--Continued											
DEL AIRE LOCAL PARK, (8875) (2)											
.19 Tennis Courts.....67865		1,000		150,000	10,000		62,650	2,400	161,000	161,000	
DEXTER LOCAL PARK, (8780) (5)											
.23 Redevelopment.....67866		33,000		305,000	12,000				350,000	350,000	
DIAMOND BAR GOLF COURSE, (9971) (1)											
.33 Cart Path.....68041				2,500			32,162		2,500	2,500	GC
DIAMOND BAR LOCAL PARK NO. 3. (9342) (1)											
.02 Site Development.....67867				80,000					80,000	80,000	
EAST COMPTON LOCAL PARK, (9329) (4)											
.01 Land Acquisition.....67868	784,500							530,000	1,345,500	784,500	
.03 General Development.....67869		46,000		566,850	27,000			1,000	639,850	639,850	
.04 Equipment.....									4,100		
TOTAL.....	784,500	46,000		566,850	27,000		16,469	531,000	1,989,450	1,424,350	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES --Continued											
Department of Parks and Recreation--Continued											
EATON CANYON GOLF COURSE, (9361) (5)											
.02 Cart Storage.....68042		5,000		29,000	4,000				38,000	38,000	GC
.03 Landscape Improv.....68043				10,000					10,000	10,000	GC
TOTAL.....		5,000		39,000	4,000				48,000	48,000	
EL CARISO REGIONAL PARK, (9943) (5)											
.05 Equipment, Swim Pool....67872						3,735	4,668,252		3,735	3,735	
EL CARISO GOLF COURSE, (9943) (5)											
.00 Cart Path.....68191				5,370					5,370	5,370	GC
EL DORADO LOCAL PARK, (9991) (5)											
.19 Swimming Pool and Bathhse....							7,653		33,000		
FARNSWORTH (GENERAL CHARLES S.) LOCAL PARK, (8785) (5)											
.17 General Development.....67873		15,000		243,137	15,000		9,202	2,000	273,137	273,137	

CAPITAL PROJECTS—Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
RECREATION AND CULTURAL SERVICES —Continued											
Department of Parks and Recreation—Continued											
FORD (JOHN ANSON) CULTURAL CENTER, (8927) (3)											
.15 General Dev., Ph. 2.....67874		20,000		300,470	15,000				335,470	335,470	
.16 Development, Phase 3.....									685,000		
TOTAL.....		20,000		300,470	15,000		130,197		1,020,470	335,470	
FORD (JOHN ANSON) REGIONAL PARK, (8855) (3)											
.24 Replace Pool Filters....67875		2,500		146,000	11,500		427,542		160,000	160,000	
FRIENDSHIP REGIONAL PARK, (9986) (4)											
.01 Land Acquisition.....67876	164,950								164,950	164,950	
.02 General Dev., Ph. 1.....67877		20,000		841,800	80,000				941,800	941,800	
TOTAL.....	164,950	20,000		841,800	80,000		96,807		1,106,750	1,106,750	

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES --Continued											
Department of Parks and Recreation--Continued											
GRAPE ARBOR LOCAL PARK, (9920) (5)											
.06 General Development.....									30,000		
HACIENDA LOCAL PARK, (8786) (1)											
.06 General Dev., Phase 1...67878					25,000			295,500	25,000	25,000	
.07 Equipment.....67879						3,500			3,500	3,500	
TOTAL.....					25,000	3,500	28,235	295,500	28,500	28,500	
HART (WILLIAM S.) REGIONAL PARK, (8829) (5)											
.36 Hay Storage Barn.....									35,000		
.37 Community Bldg. Renov.....									150,000		
TOTAL.....							75,486		185,000		
HERITAGE LOCAL PARK, (9288) (1)											
.05 Fencing/Drainage Impr...67880				35,000			299,863		35,000	35,000	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES --Continued											
Department of Parks and Recreation--Continued											
KNOLLWOOD GOLF COURSE, (9988) (5)											
.43 Perimeter Dev. Phase 2..68044					5,000			62,000	5,000	5,000	GC
.45 Perimeter Dev. Phase 3..68045		8,000		67,000	5,000				80,000	80,000	GC
.00 Pkg. Lot Exp.....68192				40,500					40,500	40,500	GC
TOTAL.....		8,000		107,500	10,000		385,001	62,000	125,500	125,500	
LAKEWOOD GOLF COURSE, (8791) (4)											
.23 G.C. Renovation.....68205				3,200				17,000	3,200	3,200	GC
.29 Tennis Cts. Resurfacing.....									8,000		
.32 G.C. Renovation.....68060				140,000					140,000	140,000	GC
.34 Water Service.....68046	65,000								65,000	65,000	GC
TOTAL.....	65,000			143,200			1,092,426	17,000	216,200	208,200	
LOPEZ CANYON REGIONAL PARK, (9337) (5)											
.02 General Development.....67881				150,000					150,000	150,000	

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FIXED ASSETS—Continued											
RECREATION AND CULTURAL SERVICES —Continued											
Department of Parks and Recreation—Continued											
LOS VERDES GOLF COURSE, (8892) (4)											
.33 Soil Stabilization.....68047		15,000					471,867		15,000	15,000	GC
MARIPOSA LOCAL PARK, (8894) (5)											
.05 Gen. Dev.....67382		8,000		49,000	7,000				64,000	64,000	
MARSHALL CANYON GOLF COURSE, (9360) (1)											
.02 Cart Path/Tee Renov.....68048				53,500					60,000	53,500	GC
MARSHALL CANYON REGIONAL PARK, (9987) (1)											
.45 Acquisition, Access Way.....							8		13,000		
MARSHALL CANYON TRAIL, (9344) (1)											
.01 Acquisition.....67383	25,000							24,300	25,000	25,000	
.02 Development.....67384				205,400					275,000	205,400	
TOTAL.....	25,000			205,400				24,300	300,000	230,400	

CAPITAL PROJECTS--Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES --Continued											
Department of Parks and Recreation--Continued											
MAYBERRY (AMELIA) LOCAL PARK, (8857) (1)											
.26 Neighborhood Facility-Kitchen Addition.....67885					6,000		33,759	74,000	6,000	6,000	
MOONEY LOCAL PARK, (9321) (3)											
.02 General Development.....67886		20,000		172,897	9,000				201,897	201,897	
.03 Equipment.....									1,725		
TOTAL.....		20,000		172,897	9,000		492		203,622	201,897	
MT. LOWE LOCAL PARK, (9977) (5)											
.02 Gen. Dev., Phase I.....67887		30,000		336,800	15,000				381,800	381,800	
MT. MEADOWS GOLF COURSE, (8873) (1)											
.03 Clubhouse.....68049					8,000			413,700	8,000	8,000	GC
.04 Landscap., Clubhouse....68050				10,000					10,000	10,000	GC
.05 Coffee Shop Imp.....68051		7,000		112,500	9,000				128,500	128,500	GC
.07 Fencing.....68052				30,000					30,000	30,000	GC
TOTAL.....		7,000		152,500	17,000		1,504,195	413,700	176,500	176,500	

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FIXED ASSETS—Continued											
RECREATION AND CULTURAL SERVICES —Continued											
Department of Parks and Recreation—Continued											
OBREGON (EUGENE A.) LOCAL PARK, (9983) (3)											
.01 Land Acquisition Reloc.,67888	78,500							174,000	78,500	78,500	
.16 Gen. Dev., New Area.....67889		30,000		120,000	10,000				160,000	160,000	
TOTAL.....	78,500	30,000		120,000	10,000		295,914	174,000	238,500	238,500	
OTTERBEIN REGIONAL PARK, (8807) (1)											
.02 Gen. Dev., Ph. 1.....67890		60,000		3,367,850	140,000		20,058		3,567,850	3,567,850	
PACIFIC CREST TRAIL, (9364) (5)											
.01 Acquisition.....67891	21,000							16,855	21,000	21,000	
.02 Development.....67892				35,000					35,000	35,000	
TOTAL.....	21,000			35,000				16,855	56,000	56,000	
PALOS VERDES LOCAL PARK, (8896) (4)											
.02 General Development, Ph. 1...									195,000		

CAPITAL PROJECTS—Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
RECREATION AND CULTURAL SERVICES —Continued											
Department of Parks and Recreation—Continued											
PAN PACIFIC REGIONAL PARK, (9318) (3)											
.01 Land Acquisition.....67893	3,000,330							257,350	3,010,330	3,000,330	
.02 Master Plan.....									125,000		
TOTAL.....	3,000,330						5,196	257,350	3,135,330	3,000,330	
PECK ROAD BASIN LOCAL PARK, (9320) (1)											
.02 General Development.....									100,000		
PLUMMER REGIONAL PARK, (8803) (3)											
.22 Senior Citizens Bldg....67894				576,000	42,000			15,000	618,000	618,000	
.23 Land Acquisition Reloc..67895	81,000							250,000	81,000	81,000	
.24 General Dev., Ph. 2.....67896		14,000		136,000	10,000				216,000	160,000	
TOTAL.....	81,000	14,000		712,000	52,000		309,730	265,000	915,000	859,000	

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FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES --Continued											
Department of Parks and Recreation--Continued											
RAMIREZ CYN. REGIONAL PARK, (9307) (4)											
.02 General Development.....									239,000		
.03 Equipment.....									400		
TOTAL.....							21,414		239,400		
REGIONAL PARKS-VARIOUS AREAS, (8883)											
.01 Various Grant Projects..67897	5,000,000								5,000,000	5,000,000	
REYNOLDS (JANE) LOCAL PARK, (8789) (5)											
.19 Rec. Bldg. Improv.....67898		25,000		103,000	10,000				275,000	138,000	
ROGERS (WILL) MEMOR. REG. PARK, (8822) (2)											
.18 Automatic Sprinkler System...									65,000		
.27 Replace Pool Filters....67899		20,500		145,000	11,500				177,000	177,000	
.38 Parking Lot Impr.....									40,000		
TOTAL.....		20,500		145,000	11,500		52,615		282,000	177,000	

CAPITAL PROJECTS—Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
RECREATION AND CULTURAL SERVICES —Continued											
Department of Parks and Recreation—Continued											
ROOSEVELT LOCAL PARK, (8782) (2)											
.37 Ballfield Lighting.....67900		8,000		86,000	6,000		51,230		100,000	100,000	
ROWHER FLATS MOTORCYCLE PARK, (9359) (5)											
.02 General Development.....67901		70,000		620,000	19,300				709,300	709,300	
ROWLAND HEIGHTS LOCAL PARK, (9944) (1)											
.04 Rec. Activ. Building....67902		6,000		220,750	23,000				333,000	249,750	
.04 Rec. Act. Bldg.....68129				83,250					83,250	83,250	SPF
TOTAL.....		6,000		304,000	23,000		458,195		416,250	333,000	
SALAZAR (RUBEN) LOCAL PARK, (8826) (3)											
.21 Gym. Refurbishment.....67903				50,000			15,120		50,000	50,000	
SALTO LOCAL PARK, (9324) (1)											
.02 General Development.....							275,193	21,000	60,000		

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FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES --Continued											
Department of Parks and Recreation--Continued											
SAN ANGELO AREA LOCAL PARK, (9939) (1)											
.09 Rec. Activity Building..67904		2,000		289,000	23,000		320,176		314,000	314,000	
SAN DIMAS CANYON REGIONAL PARK, (8813) (1)											
.20 Sprinkler System.....									113,000		
SANTA ANITA GOLF COURSE, (9362) (1)											
.02 Cart Storage.....68195		12,500							140,000	12,500	GC
.00 Driving Range Realign...68196				10,000					10,000	10,000	GC
TOTAL.....		12,500		10,000					150,000	22,500	
SANTA CATALINA ISLAND, (9317) (4)											
.05 Master Plan Develop. Ph. 2...									185,000		
.00 Equip.....68024						4,400			4,400	4,400	
.00 Group Campground.....68200				5,000					5,000	5,000	
TOTAL.....				5,000		4,400	158,000		194,400	9,400	
SANTA CLARITA LOCAL PARK, (8851) (5)											
.13 Ballfield Lighting.....67905		8,000		80,000	7,000		208,773		95,000	95,000	

CAPITAL PROJECTS—Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
RECREATION AND CULTURAL SERVICES —Continued											
Department of Parks and Recreation—Continued											
SANTA FE DAM. REG. REC. AREA, (8870) (1)											
.02 Equipment, Phase 1.....67907						80,750			80,750	80,750	
.03 General Dev., Ph. 2.....67908				1,469,000					1,469,000	1,469,000	
TOTAL.....				1,469,000		80,750			1,549,750	1,549,750	
SANTA SUSANA MTNS. REG. PARK, (9928) (5)											
.02 Master Plan.....									55,000		
SAYBROOK LOCAL PARK, (9335) (3)											
.04 Ballfield Development.....									30,000		
SKYLINE TRAIL, (9349) (1)											
.01 Acquisition.....67909	75,800							70,000	75,800	75,800	
.02 Development.....									235,000		
TOTAL.....	75,800							70,000	310,800	75,800	

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FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES --Continued											
Department of Parks and Recreation--Continued											
SOUTHWEST SPORTSMANS REG. PARK, (8814) (2)											
.50 Window Repair.....							105,974	2,700	35,000		
STIMSON AVE. LOCAL PARK, (8909) (1)											
Parking Lot.....67910					7,000			9,065	48,000	7,000	
Tennis Cts.....68184				75,000					75,000	75,000	
Tennis Cts.....68130		1,000		13,000	11,000				25,000	25,000	SPF
TOTAL.....		1,000		88,000	18,000			9,065	148,000	107,000	
SUNRISE MINIPARK, (9350) (1)											
.02 Development.....									25,000		
SYCAMORE CANYON LOCAL PARK, (9304) (1)											
.03 General Dev. Phase 1....67911					35,070			577,000	35,070	35,070	
.04 Equipment.....67912						8,400			8,400	8,400	
TOTAL.....					35,070	8,400	64,388	577,000	43,470	43,470	

CAPITAL PROJECTS—Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	F U N D
FIXED ASSETS—Continued											
RECREATION AND CULTURAL SERVICES —Continued											
Department of Parks and Recreation—Continued											
VAL VERDE REGIONAL PARK, (8817) (5)											
.35 General Dev. Phase 4....67913		25,000		270,000	5,000				400,000	300,000	
.36 Neighborhood Facility...67914				250,000	20,000			30,000	270,000	270,000	
TOTAL.....		25,000		520,000	25,000		7,910	30,000	670,000	570,000	
VALENCIA MEADOWS LOCAL PARK, (9934) (5)											
.10 Equipment Play Appar....68131						8,500			8,500	8,500	SPF
VARIOUS FIRST DISTRICT PARKS, (9351) (1)											
.02 Paving Corrections.....									40,000		
.00 Park Dev.....68197				102,581					102,581	102,581	SPF
TOTAL.....				102,581					142,581	102,581	
VARIOUS SECOND DISTRICT PARKS, (9352) (2)											
.02 Paving Corrections.....									40,000		
.00 Park Dev.....68201				13,827					13,827	13,827	SPF
TOTAL.....				13,827					53,827	13,827	

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FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES --Continued											
Department of Parks and Recreation--Continued											
VARIOUS THIRD DISTRICT PARKS, (9353) (3)											
.02 Paving Corrections.....									40,000		
.00 Park Dev.....68183				5,439					5,439	5,439	SPF
TOTAL.....				5,439					45,439	5,439	
VARIOUS FOURTH DISTRICT PARKS, (9354) (4)											
.02 Paving Corrections.....									40,000		
VARIOUS FIFTH DISTRICT PARKS, (9355) (5)											
.02 Paving Corrections.....									40,000		
.00 Park Dev.....68193				29,882					29,882	29,882	SPF
TOTAL.....				29,882					69,882	29,882	
VARIOUS COUNTY GOLF COURSES,											
Emer. Water Corr.....68199				150,000					150,000	150,000	GC
VERMONT AVE. LOCAL PARK, (9314) (2)											
.01 Land Acquisition.....									250,000		

CAPITAL PROJECTS—Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
RECREATION AND CULTURAL SERVICES —Continued											
Department of Parks and Recreation—Continued											
VETERANS MEMORIAL REGIONAL PARK, (9294) (5)											
.04 Equipment.....67916						45,600		31,700	45,600	45,600	
.05 General Dev., Phase 2...67917					10,000			110,000	185,000	10,000	
TOTAL.....					10,000	45,600	1,088,711	141,700	230,600	55,600	
VICTORIA REGIONAL COUNTY PARK, (8900) (2)											
.40 Heating System, Gym.....									25,000		
.48 Ballfield Improvement...67918		14,000		90,000	10,000				184,000	114,000	
TOTAL.....		14,000		90,000	10,000		4,245		209,000	114,000	
WALNUT CREEK WILDERNESS PARK, (8872) (1)											
.01 Land Acquisition.....							377,403	203,000	5,000		
WEST HOLLYWOOD MINIPARK, (9356) (3)											
.01 Land Acquisition.....67919	160,000								160,000	160,000	
WESTERN AVENUE GOLF COURSE, (8818) (2)											
.45 Driving Range Lts.....68053				36,000			79,291		36,000	36,000	GC

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FIXED ASSETS--Continued											
RECREATION AND CULTURAL SERVICES --Continued											
Department of Parks and Recreation--Continued											
WESTMONT LOCAL PARK, (9282) (2)											
.01 Land Acquistion.....67920	386,000							2,800	386,000	386,000	
.02 General Development.....67921		40,000		330,000	30,000			1,200	635,000	400,000	
TOTAL.....	386,000	40,000		330,000	30,000		6,871	4,000	1,021,000	786,000	
WHITTIER NARROWS GOLF COURSE, (1)											
Irrigation System.....68198				30,000					30,000	30,000	GC
WHITTIER NARROWS REGIONAL RECREATION AREA, (8821) (1)											
.01 Dog Training Area.....									15,000		
.02 Physical Exercise Course.....									15,000		
TOTAL.....							2,941,629		30,000		
WILLOWBROOK REGIONAL PARK, (9954) (2)											
.01 Land Acquisition.....67922	3,000,000								3,500,000	3,000,000	
.02 General Development.....67923		100,000		1,129,000	20,000				1,249,000	1,249,000	
TOTAL.....	3,000,000	100,000		1,129,000	20,000				4,749,000	4,249,000	

CAPITAL PROJECTS—Continued

TITLE-NUMBER-LOCATION-DESCRIPTION	ADOPTED AMOUNT IS FOR: LAND	PLANS COUNTY	PLANS OTHERS	CONST.	INSP.	EQUIP.	EXPENDITURES: ACTUAL PRIOR YEAR 1975-76	EXPENDITURES: ESTIMATED CUR. YR. 1976-77	APPROPRIATIONS: REQUESTED FISCAL YEAR 1977-78	APPROPRIATIONS: ADOPTED BY BOARD OF SUPERVISORS F.Y. 1977-78	FUND
FIXED ASSETS—Continued											
RECREATION AND CULTURAL SERVICES —Continued											
Department of Parks and Recreation—Continued											
TOTAL, DEPARTMENT OF PARKS AND RECREATION	18,488,555	1,160,000	30,000	19,339,396	1,091,290	251,785	$22,316,903	$ 7,736,324	$ 48,617,101	$ 40,361,026	
TOTAL, RECREATION AND CULTURAL SERVICES	19,312,955	1,318,700	30,000	20,785,320	1,216,390	345,170	$26,100,275	$ 8,298,356	$ 52,155,210	$ 43,008,535	
VARIOUS COMPLETED PROJECTS							$ 6,094,173	$15,558,137	$	$	
								3,834,000			ACO
							132,298				BH
							296,654	275,600			GC
							16,263,394				RS
								37,000			AV
TOTAL, CAPITAL PROJECTS	65,470,255	3,538,300	190,000	28,872,840	3,881,590	6,197,657	$95,974,811	$44,717,535	$515,466,382	$108,150,642	
SOURCE OF FINANCING											
*											
General Fund	49,621,380	3,369,800	190,000	27,151,041	3,801,890	6,110,557	$19,955,944	$39,477,110	$494,102,808	$ 90,244,668	
ACO Accumulative Capital Outlay Fund	12,124,000			556,000	16,700	78,600	973,712	4,061,000	12,778,500	12,775,300	
BH ACO-Baldwin Hills Reg. Pk.	3,654,875						132,298	145,125	3,654,875	3,654,875	
GC ACO-Golf Course Fund	65,000	162,500		822,570	45,000		709,304	977,300	1,272,070	1,095,070	
SPF ACO-Sub-Division Ordinance Park In-Lieu Fees Fund		1,000		247,979	11,000	8,500			268,479	268,479	
AV Aviation Fund	5,000	5,000		95,250	7,000		1,757,209	57,000	3,389,650	112,250	
RS Revenue Sharing Fund							72,446,344				
TOTAL CAPITAL PROJECTS	65,470,255	3,538,300	190,000	28,872,840	3,881,590	6,197,657	$95,974,811	$44,717,535	$515,466,382	$108,150,642	

Force Account Projects	$ 1,173,860
Contract Projects	43,543,675
Total Projects	$ 44,717,535

REVENUE SHARING

FUND
Federal Revenue Sharing

FUNCTION
General

ACTIVITY
Plant Acquisition
Revenue Sharing

This appropriation reflects those uses of revenue sharing funds approved by the Board of Supervisors, in accordance with Federal law and regulations.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Chief Administrative Officer	$ 231,803	$	$	$
Assessor	201,400			
Treasurer-Tax Collector	43,725			
Office of Affirmative Action Compliance				257,347
Communications Department	160,000			
County Employees' Retirement	5,664,500			47,487
County Engineer	504,225			
Insurance	321,100			12,804
County Clerk	404,025			
District Attorney	13,118,575			
Municipal Courts				
Alhambra Judicial District	25,700			
Antelope Judicial District	9,950			
Burbank Judicial District	6,975			
Compton Judicial District	24,100			
Culver Judicial District	17,200			
Glendale Judicial District	525			
Inglewood Judicial District	8,500			
Long Beach Judicial District	67,275			
Los Angeles Judicial District	4,636,350			
Los Cerritos Judicial District	11,750			
Malibu Judicial District	3,050			
Newhall Judicial District	4,850			
Pasadena Judicial District	13,850			
Rio Hondo Judicial District	18,125			
San Antonio Judicial District	3,850			
Santa Monica Judicial District	4,475			
South Bay Judicial District	3,475			
South Gate Judicial District	27,400			
Whittier Judicial District	125			
Public Defender	4,000,000			
Superior Court	7,027,850			
Marshal, Municipal Court	4,325,725			
Sheriff	4,625,900			
Biscailuz Center	479,950			
Hall of Justice Jail	1,027,925			
Mira Loma Facility	231,850			
Sybil Brand Institution for Women	90,700			
Wayside Honor Rancho	775,625			
Juvenile Hall	443,450			
Las Palmas School for Girls	20,675			
Los Padrinos Juvenile Hall	90,850			
Probation Department	379,400			
Probation Camps	117,050			
Forester and Fire Warden	5,482,750			
Agricultural Commissioner	29,050			
Health Services				
Community Health Services	7,000,000			
LAC-USC Medical Center	52,000,000			
Martin Luther King, Jr. Gen. Hosp	14,000,000			
Rancho Los Amigos	7,602,000			

REVENUE SHARING - CONTINUED

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS-Continued				
County Engineer-Airports	40,000			
Parks and Recreation	49,375			
Arboreta and Botanic Gardens	20,000			
Museum of Art	115,100			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$135,512,103	$	$	$ 317,638
SERVICES AND SUPPLIES				
County Ambulance Services Survey-Board of Supervisors	$ 220,950	$	$	$
Assessor	69,100			
Office of Affirmative Action Compliance				25,920
Communications Department	306,400			
Insurance	95,200			
County Clerk	103,000			
District Attorney	1,486,950			
Justice Courts	75			
Municipal Courts				
Los Angeles Judicial District	59,350			
Municipal and Justice Courts-Courts Expense	764,450			
Superior Court	962,675			
Sheriff	246,075			
Biscailuz Center	40,000			
Central Mens' Jail	1,125			
Detention Camps	15,300			
Hall of Justice Jail	128,550			
Sybil Brand Institution for Women	60,650			
Wayside Honor Rancho	407,400			
Forester and Fire Warden	90,550			
Medical Examiner-Coroner	7,810			
Health Services				
LAC-USC Medical Center	6,089,500			
Martin Luther King, Jr. Gen. Hosp	2,127,000			
Department of Beaches	43,000			
County Engineer-Airports	90,900			
Parks and Recreation	6,100			
Museum of Art	109,180			
Museum of Natural History	18,975			
Urban Affairs	250,000			
Workers' Compensation				5,442
TOTAL SERVICES AND SUPPLIES	$ 13,800,265	$	$	$ 31,362
OTHER CHARGES				
Association of Minority Golfers	$ 40,287	$	$	$
Campus and Community Inv. Corp/ Ayudate Drug	71,078			
Gay Community Services Center - Drug/ Alcohol Abuse Program	22,215			
Municipal Bus Lines-25¢ Fare	2,500,000			
Southern California Rapid Transit District				
Hollywood Bowl - Park and Ride	74,687			
Mini Bus	300,000			
25¢ Fare	552,867			
Sugar Ray's Youth Foundation	205,277			
Various Private Agencies and Community Groups	129,372			
John Rossi Youth Foundation	103,871			
GLACAA	661,788			
L.A. Free Clinic	149,954			

REVENUE SHARING - CONTINUED

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
OTHER CHARGES-Continued				
Narcotics Prevention Program-E.L.A. In School Drug Prev. Prog.....	85,281			
Elizabeth Fry Center.....	93,570			
Bassett Youth Service Bureau.....	86,013			
L.A. County Housing Authority Patrol.....	381,793			
Willing Workers for Mentally Retarded, Inc.....	57,211			
Helpline Youth Counseling.....	190,794			
L.A. Community Design Center.....	36,133			
Rio Hondo Area Action Council-Casa de Mayo Drug Abuse Program.....	35,942			
Community Dental Clinic Services Program.....	32,355			
L.A. Metro YMCA-Wilderness Survival del Barrio Program.....	54,079			
Mexican-American Opportunity Foundation-Community Support and Employment Service Program.....	48,034			
Womens Recovery House.....	62,856			
Long Beach Commission on Economics Opportunities-Council on Youth Affairs..	23,203			
Boys Club of San Gabriel Valley, Responsible Parenthood Project.....	18,135			
Maravilla Foundation Juvenile Delinquency Prevention Program Using the Minibike.....	72,242			
American Indian Free Clinic, Inc.....	51,228			
Catholic Big Brothers, Inc.....	51,510			
Volunteers of America of L.A.-Re-entry Services Coordination Project.....	207,933			
Beverly Hills Charitable Foundation.....	14,075			
Boy's Club of Baldwin Park.....	36,940			
Boy's Club of Long Beach.....	35,394			
The Children's Bureau of L.A.....	69,368			
La Puente-Rowland Outreach Center.....	62,713			
Big Sister League-Florence Crittenton Services.....	29,077			
Catholic Welfare Bureau of the Archdioces of L.A.....	60,922			
Challengers' Boys' Club.....	26,619			
Project Touch Corp.-Pacific Shores Continuation High School.....	25,930			
San Fernando Valley Girls Scouts.....	27,684			
United Services Foundation.....	88,172			
Volunteer Bureau of Pasadena.....	3,647			
YMCA of L.A.....	68,570			
All Nations Foundation Camping for Mentally Retarded.....	14,333			
All Nations Foundation Full Season Camping.....	5,823			
Boy's Club of Venice.....	31,145			
Community Care and Development Services...	164,329			
Compton-Mix-American-Cultural Center, Inc.	59,435			
Girls Club of Southwest L.A.....	37,672			
Long Beach Commission on Economic Opportunities, Inc.....	125,996			
Counseling and Research Association.....	30,900			
Rio Hondo Boy's Club.....	32,190			

REVENUE SHARING - CONTINUED

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
OTHER CHARGES-Continued				
Southern California Citizens Alliance	203,110			
St. Francis Center	37,190			
Associated League of Mexican-Americans	53,255			
Alcoholism Council of Greater Los Angeles	17,553			
Haven House, Inc	19,045			
So. Calif. Assoc. of Alcoholic Recovery Homes, Inc	23,985			
Kodren Community Mental Health Center	96,629			
Santa Clarita Valley Community Health Council	85,734			
Metropolitan Psychiatric Services, Inc	136,422			
Dickison Community Lighted Schools, Inc	58,394			
El Monte Area Committee on Aging	9,000			
Behavioral Health Services, Inc	61,812			
Central City Community Mental Health Facility-The Wagon Program	50,014			
Charles R. Drew-Graduate Medical School, Comprehensive Alcohol Program	35,185			
Glendale Adventist Medical Center	45,197			
Way Home Foundation	63,074			
Partners for Progress Project	113,920			
YMCA of Long Beach, Project W.I.S.H	11,301			
Los Angeles Voluntary Action Center	41,623			
Pasadena Community Services Commission	21,471			
Plaza Community Center	11,020			
TELACU, Senior Citizen's Information Referral and Transportation Program	125,215			
United Youth Society	16,584			
Self Help Graphics and Art, Inc	83,125			
Cleland House of Neighborly Services	95,736			
TELACU, Social and Community Environmental Assessment Program	229,046			
Memorial Hospital Medical Center	30,894			
Portals House, Inc	49,079			
Dubnoff Center for Child Development	18,229			
Avalon-Carver Community Center	11,797			
Southwest Comprehensive Medical Corp	149,098			
Santa Monica Bay Area Drug Abuse Council, Inc	31,763			
South Bay Drug Abuse Coalition, Inc	26,917			
State Correctional Schools	233,325			
Suicide Prevention Center, Inc	23,678			
Victory Outreach, Inc	91,491			
Central City Mental Health Facility, Mental Health Program	125,774			
Gay Community Services Center-Prison/ Probation/Parole Program	65,163			
American Indian Free Clinic, Alcoholism Counseling Project	58,355			
International Youth Boxing Club	54,481			
Calif. Soccer League	52,131			
Gay Community Service Center, Housing Program	21,487			
The Regents of the University of California, University Extension, UCLA	26,535			
Harbor Free Clinic	28,806			
Resthaven Psychiatric Hospital/Community Mental Health Center-Services to Elderly Project	8,568			

REVENUE SHARING - CONTINUED

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
OTHER CHARGES-Continued				
Resthaven Psychiatric Hospital/Community Mental Health Center-Intervention Treatment Program	15,383			
Los Angeles Baptist City Mission Society	12,837			
Visiting Nurse Association of Los Angeles	24,529			
St. Cross Episcopal Church	11,739			
Casa de Los Amigos	13,660			
National Foundation for the Treatment of Emotionally Handicapped	27,041			
Bell Gardens Community Center	7,893			
Foothill Free Clinic	18,364			
Catholic Bureau of the Archdiocese of L.A./BETA Center	11,004			
Parents Involved in Community Action, Inc./PICA Family Service	4,967			
Los Angeles Unified School District	50,000			
Mid-Valley Community Mental Health Center	187,604			
United Way, Inc. - Night and Weekend Emergency Shelter Program	22,009			
Bassett Barrio Council	11,254			
Project Information, Inc	28,099			
Wee Tip	24,959			
YMCA	314,234			
Consolidated Fire Protection District				399,000
Public Library				385,000
HS-Medical Assistance (Medi-Cal Share)				105,115,704
Expenditures applicable to prior years	262,289			
TOTAL OTHER CHARGES	$ 11,350,718	$	$	$105,899,704
FIXED ASSETS				
Structures and Improvements				
Capital Projects-General County	$ 72,094,626	$	$	$
Capital Projects-County Public Library	425,662			
Expenditures applicable to Prior Years	351,718			
Total Structures and Improvements	$ 72,872,006	$	$	$
Equipment				
Communications	$ 83,700	$	$	$
Animal Control	10,000			
Parks and Recreation	6,750			
Health Services	333,230			
Commuter Rail - Railway Cars	1,544,133			
Fire Apparatus and Motor Vehicles	683,952			
Total Equipment	$ 2,661,765	$	$	$
TOTAL FIXED ASSETS	$ 75,533,771	$	$	$
TOTAL REVENUE SHARING	$236,196,857	$	$	$106,248,704

EXPLOITATION

FUND
General

FUNCTION
General

ACTIVITY
Promotion

Provides for advertising the resources of the County, through papers, periodicals, programs, associations, displaying products and industries at expositions, fairs, etc. A special levy of tax not to exceed 4 cents is authorized by the Government Code.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Special departmental expense				
Antelope Valley Board of Trade	$ 9,600	$ 6,093	$ 6,093	$
California Design Exhibition	10,000	6,373	6,373	
Conventions	30,000			
Downey Art Museum	5,000	3,151	3,151	
Long Beach Art Center	5,000	6,373	6,373	
Los Angeles Convention and Visitors Bureau		19,049	19,049	
Los Angeles World Affairs Council	20,000	12,676	20,000	12,372
Southern California Visitors Council	242,800	154,213	600,000	150,512
Tournament of Roses	12,500	7,914	7,914	
V.F.W. - 76th National Convention	15,000			
World Trade Week Activities	2,500	1,611	1,611	
Expenditures applicable to prior years	448			
TOTAL EXPLOITATION-NET	$ 352,848	$ 217,453	$ 670,564	$ 162,884

EXPOSITION

FUND
General

FUNCTION
General

ACTIVITY
Promotion

Advertising the resources of the county, through maintenance of exhibits of products and resources at fairs and expositions, for the purpose of encouraging immigration; increasing trade in the product of the State and County, giving of premiums for competitive excellence of such products at local fairs or exhibitions. The Government Code authorizes a special tax levy, not to exceed 4 cents, for this purpose.

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Special departmental expense				
County Fair-Department Exhibits	$ 250	$	$	$
Fairs, Various	14,500			
State Capitol Exhibit	500			
Tournament of Roses (Float)	9,500	8,600		8,600
TOTAL EXPOSITION	$ 24,750	$ 8,600	$	$ 8,600

COUNTY ARCHIVES

FUND
General

FUNCTION
General

ACTIVITY
Other General

The County Archives is the central depository for storage of non-current records and the preservation of permanent records, microfilm, and historical documents. It serves all courts, special districts, departments, and other agencies of the County.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 96,656	$	$	$
Expenditures applicable to prior years	9			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 96,665	$	$	$
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 507	$	$	$
Memberships	30			
Office expense				
Postage				
Stationary and forms	1,059			
Other	1,431			
Rents and leases-equipment	3,075			
TOTAL SERVICES AND SUPPLIES	$ 6,102	$	$	$
TOTAL COUNTY ARCHIVES	$ 102,767	$	$	$

COUNTY EMPLOYEES' RETIREMENT

FUND
General

FUNCTION
General

ACTIVITY
Other General

Provides for contributions, in addition to deductions from employees' salaries, to the County Employees' Retirement Fund and to the Federal Old Age, Survivors and Disability Insurance Trust Funds to provide retirement allowances for County employees who are retired on account of age or disability. The administration of the County Employees' Retirement System is under the office of the Treasurer-Tax Collector.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Retirement	$175,832,293	$	$	$
Employer's share of retirement		148,537,718	151,448,980	157,552,693
Employer's share of OASDI		36,305,879	42,182,531	38,027,217
Expenditures applicable to prior years	5,271			
Less transfers to other appropriations	6,538,908	600,000	600,000	647,487
TOTAL COUNTY EMPLOYEES' RETIREMENT	$169,298,656	$184,243,597	$193,031,511	$194,932,423

COUNTY ENGINEER

FUND
General

FUNCTION
General

ACTIVITY
Other General

Appointive. Duties include title searching and property appraisals; designing and inspecting construction of sanitary sewers and storm drains; investigating and disposal of industrial waste; administration and operation of the County Waterworks Districts; administering the provisions of the building, electrical, and plumbing ordinances in the unincorporated territory, including the checking of building plans for structural strength and safety, inspecting construction, examining and licensing plumbers and electricians; and doing such other engineering work as required by the Board of Supervisors. As ex-officio County Surveyor, performs duties and functions imposed by State statutes affecting surveying and mapping; these involve sub-division map checking, and providing a source of surveying data to the public, assessor map books to the Assessor, and perpetuation of government corners.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 21,146,901	$ 20,523,885	$ 19,342,711	$ 20,141,000
Expenditures applicable to prior years	1,162*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 21,145,739	$ 20,523,885	$ 19,342,711	$ 20,141,000
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 894	$ 900	$ 1,400	$ 1,400
Communications	208	15,100	15,225	15,225
Household expense	7,643	8,000	10,000	10,000
Maintenance-equipment	32,449	35,000	35,000	35,000
Maintenance-structures, improvements and grounds	25,159	200	30,000	1,000
Medical, dental and laboratory supplies	1,686	1,400	1,650	1,650
Memberships	2,659	2,800	2,800	2,800
Miscellaneous expense	86	200		
Office expense				
Postage	40,360	18,000	25,000	13,000
Stationery and forms	43,306	45,000	42,000	42,000
Other	130,636	100,000	130,500	119,500
Professional and specialized services	497,857	698,192	796,665	841,311
Publications and legal notices	8,811	8,000	14,450	14,450
Rents and leases-equipment	175,450	216,000	303,141	303,141
Small tools and instruments	7,356	10,000	8,000	8,000
Special departmental expense	174,517	175,000	186,970	186,970
Transportation and travel				
Auto mileage	527,407	270,000	250,000	235,000
Auto service		175,000	125,000	141,955
Traveling expense	5,121	2,144	5,000	2,647
Other	440	700	700	700
Expenditures applicable to prior years	17,724*			
TOTAL SERVICES AND SUPPLIES	$ 1,664,321	$ 1,781,636	$ 1,983,501	$ 1,975,749
OTHER CHARGES				
Expenditures applicable to prior years	$ 42,163	$	$	$
FIXED ASSETS				
Equipment	$ 67,828	$ 3,965	$ 132,821	$ 105,864
Expenditures applicable to prior years	274			
TOTAL FIXED ASSETS	$ 68,102	$ 3,965	$ 132,821	$ 105,864
TOTAL COUNTY ENGINEER	$ 22,920,325	$ 22,309,486	$ 21,459,033	$ 22,222,613

COUNTY ENGINEER-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
EXPENDITURE TRANSFER AND REIMBURSEMENTS				
Costs applied	$ 3,377,042	$ 1,759,127	$ 1,189,376	$ 930,455
TOTAL COUNTY ENGINEER-NET	$ 19,543,283	$ 20,550,359	$ 20,269,657	$ 21,292,158

*Indicates red figure

DEPARTMENT OF DATA PROCESSING

FUND
General

FUNCTION
General

ACTIVITY
Other General

The Department of Data Processing was established in 1969, to assume County Wide responsibility for the application of electronic data processing and data communications equipment, systems and techniques to the problems of County Government; includes arranging for the planning, requisition, installation, maintenance, programming, operation and custody of all data processing and data communications systems and equipment.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 15,239,323	$ 17,303,585	$ 21,470,124	$ 19,436,837
Expenditures applicable to prior years	733			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 15,240,056	$ 17,303,585	$ 21,470,124	$ 19,436,837
SERVICES AND SUPPLIES				
Communications	$	$ 2,667	$ 200	$ 200
Household expense	63	200	250	250
Maintenance-equipment	1,090	3,688	3,688	3,688
Maintenance-structures, improvements and grounds	266,481	404,300	439,100	
Medical, dental and laboratory supplies	418	534		
Memberships	186	1,040	2,079	1,040
Miscellaneous expense	44			
Office expense				
Postage	2,087	2,440	1,850	1,600
Stationery and forms	420,777	445,735	492,178	445,735
Other	445,195	517,570	477,633	426,907
Professional and specialized services	940,641	1,985,748	3,211,617	2,879,217
Rents and leases-equipment	8,209,227	10,795,700	12,746,685	12,545,377
Small tools and instruments	1,134	110		
Special departmental expense	177,525	363,326	601,372	478,058
Transportation and travel				
Auto mileage	49,027	55,974	95,497	40,000
Auto service	29,713	34,896	59,492	59,492
Traveling expense	11,914	12,272	17,424	4,749
Other	7,451	4,568	2,000	2,000
Utilities	62			
Expenditures applicable to prior years	330*			
TOTAL SERVICES AND SUPPLIES	$ 10,562,705	$ 14,630,768	$ 18,151,065	$ 16,888,313
FIXED ASSETS				
Equipment	$ 398,890	$ 173,788	$ 281,217	$ 65,085
TOTAL DEPARTMENT OF DATA PROCESSING	$ 26,201,651	$ 32,108,141	$ 39,902,406	$ 36,390,235
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 25,152,420	$ 29,935,587	$ 37,682,251	$ 33,033,353
TOTAL DEPARTMENT OF DATA PROCESSING-NET	$ 1,049,231	$ 2,172,554	$ 2,220,155	$ 3,356,882

*Indicates red figure

DEFERRED COMPENSATION FUND

FUND
Deferred Compensation Fund

FUNCTION
General

ACTIVITY
Other General

Provides for deferral of earned compensation, and income taxes thereon, by deductions from employee's pay. No County contributions are provided. Deferred Compensation is normally distributed to the participant upon retirement at which time income taxes are due on the amounts distributed. The County Deferred Compensation Plan is administered by the Treasurer-Tax Collector.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Professional and specialized services	$	$ 35,000	$ 35,000	$ 35,000
OTHER CHARGES				
Other-income allocation	$	$ 65,000	$ 315,000	$ 315,000
TOTAL COUNTY EMPLOYEES DEFERRED COMPENSATION FUND	$	$ 100,000	$ 350,000	$ 350,000

INSURANCE

FUND
General

FUNCTION
General

ACTIVITY
Other General

Premiums on employee health, liability, fidelity and property insurance. Authorized by Board of Supervisors.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Employee group insurance	$ 29,847,963	$	$	$
Health insurance		40,516,719	42,900,000	47,082,235
Employee group life insurance		391,440	391,440	391,440
Dental insurance		5,263,743	5,263,743	5,500,736
Employers aircraft indemnity		19,018	19,018	19,018
Volunteer workers		32,880	32,880	32,880
Expenditures applicable to prior years	5,933			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 29,853,896	$ 46,223,800	$ 48,607,081	$ 53,026,309
Less transfers to other appropriations	782,819	833,400		
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	$ 29,071,077	$ 45,390,400	$ 48,607,081	$ 53,026,309
SERVICES AND SUPPLIES				
Insurance				
Auto	$ 447,706	$ 529,195	$ 731,198	$ 1,157,448
Fidelity	43,132	27,548	27,548	27,548
Fire and physical damage		118,210	118,210	118,210
Liability	2,610,058	4,332,372	5,243,000	4,237,000
Other (Rent Budget Property)	1,386,008	1,399,437	1,633,137	1,633,137
Expenditures applicable to prior years	40,163*			
TOTAL SERVICES AND SUPPLIES	$ 4,446,741	$ 6,406,762	$ 7,753,093	$ 7,223,343
Less transfers to other appropriations	11,253	104,780	459,103	471,907
TOTAL SERVICES AND SUPPLIES-NET	$ 4,435,488	$ 6,301,982	$ 7,293,990	$ 6,751,436
TOTAL INSURANCE	$ 33,506,565	$ 51,692,382	$ 55,901,071	$ 59,777,745
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 47,647	$	$	$
TOTAL INSURANCE-NET	$ 33,458,918	$ 51,692,382	$ 55,901,071	$ 59,777,745

*Indicates red figure

JUDGEMENTS AND DAMAGES

FUND
General

FUNCTION
General

ACTIVITY
Other General

Provides for the payment of final judgments and damage claims against the County of Los Angeles as required by the Government Code.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
OTHER CHARGES				
Judgments	$ 2,692,427	$ 1,690,585	$ 2,590,000	$ 1,358,000
Expenditures applicable to prior years	3,407			
TOTAL JUDGMENTS AND DAMAGES	$ 2,695,834	$ 1,690,585	$ 2,590,000	$ 1,358,000

MOTOR VEHICLES

FUND
General

FUNCTION
General

ACTIVITY
Other General

Purchase of Fire Apparatus and Automotive equipment authorized by the Board of Supervisors for use of various County Departments.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
FIXED ASSETS				
Equipment	$ 6,480,109	$ 4,100,000	$ 6,611,525	$ 4,068,200
Expenditures applicable to prior years	54,146			
Less transfers to other appropriations	683,952			
TOTAL MOTOR VEHICLES	$ 5,850,303	$ 4,100,000	$ 6,611,525	$ 4,068,200

NON-DEPARTMENTAL SPECIAL ACCOUNTS

FUND
General

FUNCTION
General

ACTIVITY
Other General

This appropriation provides for special General Fund expenditures which cannot be directly related to any County department, but benefit instead all County departments and programs. To this appropriation are charged such items as memberships of County-wide benefit, legislative expenses, costs of Suggestion Plan awards, expenses connected with first aid services in County buildings, certain expenses of commissions appointed by the Board of Supervisors and not readily grouped with departmental activities and financing for special contracts with consultants and experts retained by the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages				
Awards - Employees suggestion plan	$ 4,082	$ 10,000	$ 10,000	$ 10,000
SERVICES AND SUPPLIES				
Memberships				
County Supervisors Association	$ 60,050	$ 66,994	$ 71,684	$ 71,684
Disaster Service-Public Information Service	50			
National Association of Counties	24,000	24,000	24,000	24,000
Southern California Association of Governments	40,000	40,000	40,000	40,000
Southern California Regional Association of County Supervisors			750	750
Miscellaneous expense				
Non-Departmental Appropriations		2,617,556		5,231,045
Professional and specialized services				
Cafeteria operations	2,112			
California Water Resources Association	5,000	5,000	5,000	5,000
Disaster Service-Joint Powers Agreement	11,599	14,000	16,300	16,300
Farm Bureau Service	620	620	620	620
Films-Contingency	51,200			
Legislative expense	41,806	63,000	55,000	55,000
Los Angeles County Watershed Commission	728	1,000	1,000	1,000
Reimbursement to Employees for Damages to Personal Property	9,242	9,000	9,000	9,000
Special Contracts	284,602	219,485	219,485	379,485
Expenditures applicable to prior years	22,214			
TOTAL SERVICES AND SUPPLIES	$ 553,223	$ 3,060,655	$ 442,839	$ 5,833,884
OTHER CHARGES				
Interest on notes and warrants				
Tax Anticipation Notes	$	$	$	$ 6,812,438
TOTAL NON-DEPARTMENTAL SPECIAL ACCOUNTS	$ 557,305	$ 3,070,655	$ 452,839	$ 12,656,322

PUBLIC WORKS EMPLOYMENT

FUND
Public Works Employment Act, Title II

FUNCTION
General

ACTIVITY
Other General

This appropriation reflects those uses of Public Works Employment Act, Title II funds approved by the Board of Supervisors. As required by Federal law and regulations, these funds must be used only to maintain basic services which have been customarily provided by the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1977-78	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Professional and specialized services.....	$	$	$	$ 6,575,975

REIMBURSEMENT FOR SEWER CONSTRUCTION

FUND
General

FUNCTION
General

ACTIVITY
Other General

Under authority of the State law the County can acquire larger size pipe and outfall sewers than immediately required to serve the property being improved. The subdivider, individual or Improvement District is reimbursed by the County a proportionate share of the cost incurred by additional size or length of such lines. The County, in turn, recovers its cost in future years as charges are made to other property owners for the subsequent use of the enlarged facilities.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Special departmental expense				
Tax revenue	$ 4,320	$ 315,000	$ 332,450	$ 332,450
Contingent revenue			100,000	100,000
TOTAL REIMBURSEMENT FOR SEWER CONSTRUCTION	$ 4,320	$ 315,000	$ 432,450	$ 432,450

SPECIAL ENGINEERING SERVICES

FUND
General

FUNCTION
General

ACTIVITY
Other General

This appropriation covers miscellaneous engineering services in the Road Department.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,677,782	$ 2,019,600	$ 3,800,000	$ 3,511,714

DEPARTMENT OF URBAN AFFAIRS

FUND
General

FUNCTION
General

ACTIVITY
Other General

The Department of Urban Affairs is responsible for the development, planning, proposals for, and execution of community improvement programs, particularly those involving State, Federal, or private agency assistance; analysis of needs for and initiation of community improvement programs; maintaining contacts with other agencies and developing legislative and policy proposals to maximize County participation in outside financial assistance in County programs; and renders staff assistance to the Citizens Advisory Commission on Community Improvement and the County Community Redevelopment Agency.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,586,861	$	$	$
Expenditures applicable to prior years	3,880*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 2,582,981	$	$	$
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 48	$	$	$
Maintenance-structures, improvements and grounds	12,200			
Memberships	1,825			
Office expense				
Postage	9,680			
Stationery and forms	1,525			
Other	41,845			
Professional and specialized services	146,951			
Publications and legal notices	5,220			
Rents and leases-equipment	59,871			
Special departmental expense	449,581			
Transportation and travel				
Auto mileage	24,960			
Auto service	16,908			
Traveling expense	4,390			
Other	913			
Expenditures applicable to prior years	3,342			
TOTAL SERVICES AND SUPPLIES	$ 779,259	$	$	$
FIXED ASSETS				
Equipment	$ 8,471	$	$	$
TOTAL DEPARTMENT OF URBAN AFFAIRS	$ 3,370,711	$	$	$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 250,000	$	$	$
TOTAL DEPARTMENT OF URBAN AFFAIRS-NET	$ 3,120,711	$	$	$

*Indicates red figure

WORKERS' COMPENSATION

FUND
General

FUNCTION
General

ACTIVITY
Other General

Funds to provide benefits to eligible injured employees as required by Division IV of the Labor Code.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Insurance				
Other	$ 17,780,830	$ 19,958,125	$ 41,336,944	$ 29,587,803
Expenditures applicable to prior years	36,316*			
TOTAL SERVICES AND SUPPLIES	$ 17,744,514	$ 19,958,125	$ 41,336,944	$ 29,587,803
Less transfers to other appropriations	57,722	113,778	344,682	152,082
TOTAL SERVICES AND SUPPLIES-NET	$ 17,686,792	$ 19,844,347	$ 40,992,262	$ 29,435,721
OTHER CHARGES				
Judgments	$ 50,000	$ 50,000	$ 50,000	$ 50,000
TOTAL WORKERS' COMPENSATION	$ 17,736,792	$ 19,894,347	$ 41,042,262	$ 29,485,721

*Indicates red figure

COUNTY CLERK

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

This appropriation provides for the expense necessary in performance of the Clerk's duties as Ex-officio Clerk of the Superior Court, and functions performed in the Marriage License and Corporations Divisions as authorized under the Government Code.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 11,406,261	$ 11,916,690	$ 12,178,529	$ 12,656,952
Expenditures applicable to prior years	18,947			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 11,425,208	$ 11,916,690	$ 12,178,529	$ 12,656,952
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 1,061	$ 770	$ 820	$ 770
Communications	593	500	530	500
Household expense	282	400	510	485
Maintenance-equipment	41,677	50,763	99,226	62,263
Maintenance-structures, improvements and grounds	57,679		100,000	
Medical, dental and laboratory supplies	731	200	210	200
Memberships			210	200
Miscellaneous expense	650	200	275	
Office expense				
Postage	141,726	145,000	161,992	155,252
Stationery and forms	287,861	212,000	296,300	284,011
Other	184,998	160,277	197,960	188,608
Professional and specialized services	37,098	71,564	77,315	68,000
Publications and legal notices	28	38	160	50
Rents and leases-equipment	227,763	268,608	281,978	270,000
Small tools and instruments	35	37	10	
Special departmental expense	5,172	1,500	4,330	2,005
Transportation and travel				
Auto mileage	21,339	26,727	17,000	17,000
Auto service	6,479	7,824	12,258	11,824
Traveling expense	385	100	1,678	1,486
Other	4,678	3,800	2,973	2,973
Expenditures applicable to prior years	306*			
TOTAL SERVICES AND SUPPLIES	$ 1,019,929	$ 950,308	$ 1,255,735	$ 1,065,627
FIXED ASSETS				
Equipment	$ 87,285	$ 106,423	$ 66,583	$ 22,089
Expenditures applicable to prior years	26			
TOTAL FIXED ASSETS	$ 87,311	$ 106,423	$ 66,583	$ 22,089
TOTAL COUNTY CLERK	$ 12,532,448	$ 12,973,421	$ 13,500,847	$ 13,744,668
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 508,190	$ 1,200	$ 1,223	$ 1,223
TOTAL COUNTY CLERK-NET	$ 12,024,258	$ 12,972,221	$ 13,499,624	$ 13,743,445

*Indicates red figure

DISTRICT ATTORNEY

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Elective. Investigates crimes, conducts prosecutions of persons charged with crimes, prosecutes in the courts both felony and misdemeanor cases.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 31,134,898	$ 22,562,712	$ 25,030,699	$ 24,689,782
Expenditures applicable to prior years	14,097			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 31,148,995	$ 22,562,712	$ 25,030,699	$ 24,689,782
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 3,920	$ 550	$ 550	$ 550
Communications	59,154	40,148	76,079	33,524
Household expense	18	55	55	55
Jury and witness expense	225	200,500	200,500	200,500
Maintenance-equipment	47,840	20,000	20,000	4,000
Maintenance-structures, improvements and grounds	1,686	20,000	20,000	
Medical, dental and laboratory supplies	479	165	165	165
Memberships	5,000	500	1,000	1,000
Office expense				
Postage	158,269	47,250	59,250	59,250
Stationery and forms	160,109	79,989	79,950	79,950
Other	449,037	192,500	192,500	192,500
Professional and specialized services	2,646,539	631,989	541,892	542,173
Publication and legal notices		660	1,600	1,600
Rents and leases-equipment	264,712	170,000	171,200	171,200
Small tools and instruments	65	138	138	138
Special departmental expense	36,695	82,803	93,200	93,200
Transportation and travel				
Auto mileage	244,097	150,000	150,000	150,000
Auto service	111,919	98,884	136,500	110,000
Traveling expense	23,532	14,500	18,700	8,250
Other	1,670	2,000	2,500	400
Expenditures applicable to prior years	48,780	8,760		
TOTAL SERVICES AND SUPPLIES	$ 4,263,746	$ 1,761,391	$ 1,765,779	$ 1,648,455
FIXED ASSETS				
Equipment	$ 184,930	$ 5,000	$ 198,877	$ 25,174
TOTAL DISTRICT ATTORNEY	$ 35,597,671	$ 24,329,103	$ 26,995,355	$ 26,363,411
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 14,645,805	$	$ 389,290	$ 957,579
TOTAL DISTRICT ATTORNEY-NET	$ 20,951,866	$ 24,329,103	$ 26,606,065	$ 25,405,832

DISTRICT ATTORNEY - CHILD SUPPORT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Investigates, processes and prosecutes civil and criminal complaints of failure to provide support for children. Represents the People in the Superior Court on contempt proceeding brought against fathers for failure to comply with court orders for child support arising out of divorces, separate maintenance, and paternity actions.

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$ 12,229,203	$ 17,061,139	$ 15,761,927
SERVICES AND SUPPLIES				
Clothing and personal supplies	$	$ 450	$ 450	$ 450
Communications		34,130	73,133	31,968
Household expense		45		
Jury and witness expense		56	3,600	1,800
Maintenance-equipment		7,325	4,000	3,750
Maintenance-structures, improvements and grounds		20,000	30,000	
Medical, dental and laboratory supplies		265	135	135
Office expense				
Postage		132,128	155,000	155,000
Stationery and forms		79,988	220,000	126,100
Other		175,500	168,420	120,000
Professional and specialized services		2,244,233	3,141,712	2,914,254
Publications and legal notices		540		
Rents and leases-equipment		85,944	89,200	109,400
Small tools and instruments		112	112	112
Special departmental expense		35,656	41,150	4,000
Transportation and travel				
Auto mileage		66,606	62,250	62,250
Auto service		3,688	22,579	3,479
Traveling expense		1,160	1,200	315
Other		408	1,400	900
TOTAL SERVICES AND SUPPLIES	$	$ 2,888,234	$ 4,014,341	$ 3,533,913
FIXED ASSETS				
Equipment	$	$ 14,050	$ 125,281	$ 67,168
TOTAL DISTRICT ATTORNEY-CHILD SUPPORT	$	$ 15,131,487	$ 21,200,761	$ 19,363,008

GRAND JURY

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Makes inquiry into: criminal charges and all public offenses committed or triable within the County, and presents them to court by indictment; the condition and management of public prisons; misconduct in office of public officers and; examines the books, records and accounts of all officers of the County, etc., all of the expense of which is a charge against County funds. Jury fees and mileage; reporting and transcribing, and auditing County departments, are mandatory items.

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Communications	$	$ 50	$ 50	$ 50
Household expense		100	100	100
Jury and witness expense	118,365	125,000	120,000	120,000
Maintenance-equipment	336	150	150	150
Office expense				
Postage	355	500	600	600
Stationery and forms	53	450	500	500
Other	12,216	7,500	8,500	8,500
Professional and specialized services	240,516	294,050	289,500	289,500
Rents and leases-equipment	2,499	2,678	2,500	2,500
Transportation and travel				
Auto mileage	22,412	20,000	20,500	20,500
Auto service		50	50	50
Traveling expense	1,077	300	300	300
Expenditures applicable to prior years	256			
TOTAL GRAND JURY	$ 398,085	$ 450,828	$ 442,750	$ 442,750

JUSTICE COURTS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Justice Courts, established pursuant to Assembly Constitutional Amendment #49 approved by electorate in 1950 General Election, operate in judicial districts of less than 40,000 population as created by the Board of Supervisors. Salaries for judges and attaches as well as staffing requirements are fixed by the County. All salaries and expenses of the justice courts are a charge against the County.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 15,541	$ 34,851	$ 25,397	$ 26,819
Expenditures applicable to prior years	4,083*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 11,458	$ 34,851	$ 25,397	$ 26,819
SERVICES AND SUPPLIES				
Maintenance-equipment	$	$ 25	$ 25	$ 25
Office expense				
Postage	231	455	455	455
Stationery and forms	37	100	150	150
Other	537	700	750	750
Transportation and travel				
Traveling expense		100	300	300
Expenditures applicable to prior years	34			
TOTAL SERVICES AND SUPPLIES	$ 839	$ 1,380	$ 1,680	$ 1,680
TOTAL JUSTICE COURTS	$ 12,297	$ 36,231	$ 27,077	$ 28,499
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 75	$	$	$
TOTAL JUSTICE COURTS-NET	$ 12,222	$ 36,231	$ 27,077	$ 28,499

*Indicates red figure

MUNICIPAL COURTS--SUMMARY

Municipal Courts, established pursuant to Assembly Constitutional Amendment #49 approved by electorate in 1950 General Election, operate in judicial districts of 40,000 population or more as created by the Board of Supervisors. Salaries for judges and attaches as well as staffing requirements are established by statute. All salaries and expenses of the municipal courts are a charge against the County. Court expenses include: interpreter and jury fees; mileage, reporting and transcribing fees; witness fees and expenses.

By Object of Expenditure	Requested	Adopted
Salaries and Employee Benefits	$24,760,331	$24,611,685
Services and Supplies	10,460,207	8,409,601
Fixed Assets	180,404	85,437
TOTAL	$35,400,942	$33,106,723
Expenditure Transfers and Reimbursements	$ 20,895	$ 100,039
TOTAL-NET	$35,380,047	$33,006,684

By Judicial Districts		
Alhambra	$ 580,206	$ 565,092
Antelope	253,744	264,941
Beverly Hills	592,931	626,337
Burbank	376,484	377,473
Citrus	958,791	927,618
Compton	961,893	955,739
Culver	323,771	330,488
Downey	603,646	609,112
East Los Angeles	757,922	779,430
Glendale	388,562	415,251
Inglewood	722,197	718,779
Long Beach	1,112,617	1,113,205
Los Angeles	14,606,923	13,313,195
Los Cerritos	507,214	467,268
Malibu	274,266	274,019
Newhall	314,464	321,751
Pasadena	634,079	662,112
Pomona	484,459	499,020
Rio Hondo	630,327	611,527
Santa Anita	266,959	225,116
Santa Monica	660,548	669,845
South Bay	743,234	766,040
Southeast	877,915	866,360
Whittier	662,765	640,885
Municipal and Justice Courts--Courts Expense	7,084,130	6,006,081
TOTAL	$35,380,047	$33,006,684

MUNICIPAL COURT, ALHAMBRA JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 474,985	$ 517,972	$ 547,501	$ 539,404
Expenditures applicable to prior years	735*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 474,250	$ 517,972	$ 547,501	$ 539,404
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 43	$ 150	$ 950	$ 150
Maintenance-structures, improvements and grounds	427	150	2,800	
Miscellaneous expense	37			
Office expense				
Postage	3,013	3,900	5,000	5,000
Stationery and forms	1,378	900	1,500	1,400
Other	12,172	12,138	16,300	15,000
Professional and specialized services	203	200	250	225
Rents and leases-equipment	132	1,815	2,100	2,100
Transportation and travel				
Auto mileage	139	21	300	168
Traveling expense	597	391	850	
Other			450	
Expenditures applicable to prior years	1,384			
TOTAL SERVICES AND SUPPLIES	$ 19,525	$ 19,665	$ 30,500	$ 24,043
FIXED ASSETS				
Equipment	$	$	$ 2,205	$ 1,645
TOTAL MUNICIPAL COURT, ALHAMBRA JUDICIAL DISTRICT	$ 493,775	$ 537,637	$ 580,206	$ 565,092
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 25,700	$	$	$
TOTAL MUNICIPAL COURT, ALHAMBRA JUDICIAL DISTRICT-NET	$ 468,075	$ 537,637	$ 580,206	$ 565,092

*Indicates red figure

MUNICIPAL COURTS--SUMMARY

Municipal Courts, established pursuant to Assembly Constitutional Amendment #49 approved by electorate in 1950 General Election, operate in judicial districts of 40,000 population or more as created by the Board of Supervisors. Salaries for judges and attaches as well as staffing requirements are established by statute. All salaries and expenses of the municipal courts are a charge against the County. Court expenses include: interpreter and jury fees; mileage, reporting and transcribing fees; witness fees and expenses.

By Object of Expenditure	Requested	Adopted
Salaries and Employee Benefits	$24,760,331	$24,611,685
Services and Supplies	10,460,207	8,409,601
Fixed Assets	180,404	85,437
TOTAL	$35,400,942	$33,106,723
Expenditure Transfers and Reimbursements	$ 20,895	$ 100,039
TOTAL-NET	$35,380,047	$33,006,684

By Judicial Districts		
Alhambra	$ 580,206	$ 565,092
Antelope	253,744	264,941
Beverly Hills	592,931	626,337
Burbank	376,484	377,473
Citrus	958,791	927,618
Compton	961,893	955,739
Culver	323,771	330,488
Downey	603,646	609,112
East Los Angeles	757,922	779,430
Glendale	388,562	415,251
Inglewood	722,197	718,779
Long Beach	1,112,617	1,113,205
Los Angeles	14,606,923	13,313,195
Los Cerritos	507,214	467,268
Malibu	274,266	274,019
Newhall	314,464	321,751
Pasadena	634,079	662,112
Pomona	484,459	499,020
Rio Hondo	630,327	611,527
Santa Anita	266,959	225,116
Santa Monica	660,548	669,845
South Bay	743,234	766,040
Southeast	877,915	866,360
Whittier	662,765	640,885
Municipal and Justice Courts--Courts Expense	7,084,130	6,006,081
TOTAL	$35,380,047	$33,006,684

MUNICIPAL COURT, ALHAMBRA JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 474,985	$ 517,972	$ 547,501	$ 539,404
Expenditures applicable to prior years	735*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 474,250	$ 517,972	$ 547,501	$ 539,404
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 43	$ 150	$ 950	$ 150
Maintenance-structures, improvements and grounds	427	150	2,800	
Miscellaneous expense	37			
Office expense				
Postage	3,013	3,900	5,000	5,000
Stationery and forms	1,378	900	1,500	1,400
Other	12,172	12,138	16,300	15,000
Professional and specialized services	203	200	250	225
Rents and leases-equipment	132	1,815	2,100	2,100
Transportation and travel				
Auto mileage	139	21	300	168
Traveling expense	597	391	850	
Other			450	
Expenditures applicable to prior years	1,384			
TOTAL SERVICES AND SUPPLIES	$ 19,525	$ 19,665	$ 30,500	$ 24,043
FIXED ASSETS				
Equipment	$	$	$ 2,205	$ 1,645
TOTAL MUNICIPAL COURT, ALHAMBRA JUDICIAL DISTRICT	$ 493,775	$ 537,637	$ 580,206	$ 565,092
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 25,700	$	$	$
TOTAL MUNICIPAL COURT, ALHAMBRA JUDICIAL DISTRICT-NET	$ 468,075	$ 537,637	$ 580,206	$ 565,092

*Indicates red figure

MUNICIPAL COURT, ANTELOPE JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 202,363	$ 242,911	$ 238,829	$ 251,888
Expenditures applicable to prior years	2,599			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 204,962	$ 242,911	$ 238,829	$ 251,888
SERVICES AND SUPPLIES				
Maintenance-equipment	$	$	$ 612	$ 150
Maintenance-structures, improvements and grounds	470	275	500	
Miscellaneous expense	15			
Office expense				
Postage	3,129	2,885	2,885	2,885
Stationery and forms	766	1,032	1,032	1,032
Other	3,758	3,350	3,852	3,852
Rents and leases-equipment		2,790	2,790	2,790
Transportation and travel				
Auto mileage	273	600	600	600
Traveling expense	575		600	
Expenditures applicable to prior years	149			
TOTAL SERVICES AND SUPPLIES	$ 9,135	$ 10,932	$ 12,871	$ 11,309
FIXED ASSETS				
Equipment	$	$	$ 2,044	$ 1,744
TOTAL MUNICIPAL COURT, ANTELOPE JUDICIAL DISTRICT	$ 214,097	$ 253,843	$ 253,744	$ 264,941
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 9,950	$	$	$
TOTAL MUNICIPAL COURT, ANTELOPE JUDICIAL DISTRICT-NET	$ 204,147	$ 253,843	$ 253,744	$ 264,941

MUNICIPAL COURT, BEVERLY HILLS JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 526,561	$ 574,878	$ 575,109	$ 607,315
Expenditures applicable to prior years	1,062			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 527,623	$ 574,878	$ 575,109	$ 607,315
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 67	$ 100	$ 150	$ 150
Maintenance-structures, improvements and grounds	715	500	500	
Medical, dental and laboratory supplies	4			
Miscellaneous expense	14			
Office expense				
Postage	2,806	4,000	4,200	4,200
Stationery and forms	1,076	1,300	1,000	1,200
Other	11,086	10,058	10,000	12,000
Small tools and instruments	7			
Transportation and travel				
Auto mileage	204	205	200	200
Traveling expense	469		500	
Expenditures applicable to prior years	207			
TOTAL SERVICES AND SUPPLIES	$ 16,655	$ 16,163	$ 16,550	$ 17,750
FIXED ASSETS				
Equipment	$ 1,316	$	$ 1,272	$ 1,272
TOTAL MUNICIPAL COURT, BEVERLY HILLS JUDICIAL DISTRICT	$ 545,594	$ 591,041	$ 592,931	$ 626,337
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 57	$	$	$
TOTAL MUNICIPAL COURT, BEVERLY HILLS JUDICIAL DISTRICT-NET	$ 545,537	$ 591,041	$ 592,931	$ 626,337

MUNICIPAL COURT, BURBANK JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 319,208	$ 345,101	$ 332,705	$ 340,961
Expenditures applicable to prior years	2,148			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 321,356	$ 345,101	$ 332,705	$ 340,961
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 266	$ 300	$ 750	$ 300
Maintenance-structures, improvements and grounds	641	100	1,000	
Miscellaneous expense	21	25		
Office expense				
Postage	2,835	2,237	4,000	4,000
Stationery and forms	1,036	1,000	1,600	1,600
Other	4,653	5,662	5,300	5,300
Professional and specialized services		18,517	20,210	20,210
Rents and leases-equipment		2,790	2,790	1,000
Transportation and travel				
Auto mileage	198	250	400	250
Traveling expense	100	380	500	
Expenditures applicable to prior years	467			
TOTAL SERVICES AND SUPPLIES	$ 10,217	$ 31,261	$ 36,550	$ 32,660
FIXED ASSETS				
Equipment	$ 1,811	$	$ 7,229	$ 3,852
TOTAL MUNICIPAL COURT, BURBANK JUDICIAL DISTRICT	$ 333,384	$ 376,362	$ 376,484	$ 377,473
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 6,975	$	$	$
TOTAL MUNICIPAL COURT, BURBANK JUDICIAL DISTRICT-NET	$ 326,409	$ 376,362	$ 376,484	$ 377,473

MUNICIPAL COURT, CITRUS JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 712,670	$ 834,546	$ 897,803	$ 887,604
Expenditures applicable to prior years	579*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 712,091	$ 834,546	$ 897,803	$ 887,604
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 140	$ 100	$ 300	$ 200
Maintenance-structures, improvements and grounds	2,812	500	5,225	
Medical, dental and laboratory supplies	59			
Miscellaneous expense	72	114	750	114
Office expense				
Postage		4,585	5,785	4,450
Stationery and forms	1,428	850	1,575	1,429
Other	23,778	19,471	20,614	18,497
Rents and leases-equipment		5,580	12,980	12,980
Transportation and travel				
Auto mileage	103	84	250	250
Traveling expense	837	792	1,650	
Expenditures applicable to prior years	737			
TOTAL SERVICES AND SUPPLIES	$ 29,966	$ 32,076	$ 49,129	$ 37,920
FIXED ASSETS				
Equipment	$ 448	$ 266	$ 11,859	$ 2,094
TOTAL MUNICIPAL COURT, CITRUS JUDICIAL DISTRICT	$ 742,505	$ 866,888	$ 958,791	$ 927,618

*Indicates red figure

MUNICIPAL COURT, COMPTON JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 773,261	$ 843,854	$ 864,335	$ 912,641
Expenditures applicable to prior years	3,954*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 769,307	$ 843,854	$ 864,335	$ 912,641
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 489	$ 750	$ 1,160	$ 200
Maintenance-structures, improvements and grounds	411	500	500	
Miscellaneous expense	440			
Office expense				
Postage	3,237	2,500	5,000	5,000
Stationery and forms	939	1,825	1,000	1,000
Other	17,278	13,460	88,048	36,048
Rents and leases-equipment	246	3,390		
Transportation and travel				
Auto mileage	100	50	50	100
Traveling expense	180	1,500	1,050	
Expenditures applicable to prior years	443			
TOTAL SERVICES AND SUPPLIES	$ 23,763	$ 23,975	$ 96,808	$ 42,348
FIXED ASSETS				
Equipment	$ 1,253	$	$ 750	$ 750
TOTAL MUNICIPAL COURT, COMPTON JUDICIAL DISTRICT	$ 794,323	$ 867,829	$ 961,893	$ 955,739
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 24,100	$	$	$
TOTAL MUNICIPAL COURT, COMPTON JUDICIAL DISTRICT-NET	$ 770,223	$ 867,829	$ 961,893	$ 955,739

*Indicates red figure

MUNICIPAL COURT, CULVER JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 250,470	$ 283,949	$ 305,094	$ 315,392
Expenditures applicable to prior years	429			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 250,899	$ 283,949	$ 305,094	$ 315,392
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 1,037	$ 424	$ 424	$ 424
Maintenance-structures, improvements and grounds	2,631	1,150	1,150	
Miscellaneous expense	5			
Office expense				
Postage	3,320	3,380	3,380	3,380
Stationery and forms	933	900	900	900
Other	7,155	5,532	5,590	5,890
Professional and specialized services			2,790	2,790
Rents and leases-equipment		2,790		
Transportation and travel				
Auto mileage	171	150	150	150
Traveling expense	466	358	300	
Expenditures applicable to prior years	111			
TOTAL SERVICES AND SUPPLIES	$ 15,829	$ 14,684	$ 14,684	$ 13,534
FIXED ASSETS				
Equipment	$	$ 993	$ 3,993	$ 1,562
TOTAL MUNICIPAL COURT, CULVER JUDICIAL DISTRICT	$ 266,728	$ 299,626	$ 323,771	$ 330,488
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 17,200	$	$	$
TOTAL MUNICIPAL COURT, CULVER JUDICIAL DISTRICT-NET	$ 249,528	$ 299,626	$ 323,771	$ 330,488

MUNICIPAL COURT, DOWNEY JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 489,071	$ 542,095	$ 555,142	$ 576,758
Expenditures applicable to prior years	63			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 489,134	$ 542,095	$ 555,142	$ 576,758
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 152	$	$	$
Household expense	53	50	50	50
Maintenance-equipment	107	200	200	115
Maintenance-structures, improvements and grounds	8,263	690	4,690	
Medical, dental and laboratory supplies	2	25		
Miscellaneous expense	75	40		
Office expense				
Postage	3,395	6,000	7,500	7,500
Stationery and forms	1,507	1,000	1,000	1,000
Other	14,134	15,841	21,795	15,000
Rents and leases-equipment			2,790	2,790
Small tools and instruments	4			
Transportation and travel				
Auto mileage	304	300	300	300
Traveling expense	612	390	1,843	
Expenditures applicable to prior years	634			
TOTAL SERVICES AND SUPPLIES	$ 29,242	$ 24,536	$ 40,168	$ 26,755
FIXED ASSETS				
Equipment	$ 2,560	$ 557	$ 8,336	$ 5,599
TOTAL MUNICIPAL COURT, DOWNEY JUDICIAL DISTRICT	$ 520,936	$ 567,188	$ 603,646	$ 609,112

MUNICIPAL COURT, EAST LOS ANGELES JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 637,717	$ 674,982	$ 714,703	$ 749,122
Expenditures applicable to prior years	918			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 638,635	$ 674,982	$ 714,703	$ 749,122
SERVICES AND SUPPLIES				
Communications	$ 595	$	$	$
Household expense	26			
Maintenance-equipment	4	800	2,178	380
Maintenance-structures, improvements and grounds	6,125	1,087	7,408	
Miscellaneous expense	351			
Office expense				
Postage	3,514	2,600	3,600	3,500
Stationery and forms	2,062	3,600	4,000	3,600
Other	16,540	12,172	19,520	17,520
Small tools and instruments	10			
Transportation and travel				
Auto mileage	163	200	200	200
Auto service	38*			
Traveling expense	123	300	600	
Other	173			
Expenditures applicable to prior years	47			
TOTAL SERVICES AND SUPPLIES	$ 29,695	$ 20,759	$ 37,506	$ 25,200
FIXED ASSETS				
Equipment	$ 5,849	$ 583	$ 5,713	$ 5,108
TOTAL MUNICIPAL COURT, EAST LOS ANGELES JUDICIAL DISTRICT	$ 674,179	$ 696,324	$ 757,922	$ 779,430

*Indicates red figure

MUNICIPAL COURT, GLENDALE JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 341,012	$ 364,764	$ 372,088	$ 399,353
Expenditures applicable to prior years	736			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 341,748	$ 364,764	$ 372,088	$ 399,353
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 168	$ 100	$ 1,074	$ 1,073
Maintenance-structures, improvements and grounds	267	400	400	
Miscellaneous expense	62			
Office expense				
Postage	688	553	700	700
Stationery and forms	1,421	3,300	3,500	3,200
Other	5,033	3,325	6,000	5,300
Professional and specialized services		250	250	225
Transportation and travel				
Auto mileage		50	75	75
Traveling expense		332	300	
Expenditures applicable to prior years	238			
TOTAL SERVICES AND SUPPLIES	$ 7,877	$ 8,310	$ 12,299	$ 10,573
FIXED ASSETS				
Equipment	$	$	$ 4,175	$ 5,325
TOTAL MUNICIPAL COURT, GLENDALE JUDICIAL DISTRICT	$ 349,625	$ 373,074	$ 388,562	$ 415,251
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 525	$	$	$
TOTAL MUNICIPAL COURT, GLENDALE JUDICIAL DISTRICT-NET	$ 349,100	$ 373,074	$ 388,562	$ 415,251

MUNICIPAL COURT, INGLEWOOD JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 580,011	$ 646,212	$ 688,067	$ 691,768
Expenditures applicable to prior years	726			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 580,737	$ 646,212	$ 688,067	$ 691,768
SERVICES AND SUPPLIES				
Jury and witness expense	$ 60	$	$	$
Maintenance-equipment	204	204	2,400	1,800
Maintenance-structures, improvements and grounds	705	800	500	
Miscellaneous expense	117			
Office expense				
Postage	3,645	5,050	5,300	5,050
Stationery and forms	492	1,200	1,200	1,100
Other	10,702	11,896	15,000	13,500
Professional and specialized services	2,920	2,251		
Rents and leases-equipment			6,900	3,821
Rents and leases-structures, improvements and grounds	5,300	4,685		
Transportation and travel				
Auto mileage			50	
Traveling expense	1,068	389	600	
Expenditures applicable to prior years	320			
TOTAL SERVICES AND SUPPLIES	$ 25,533	$ 26,475	$ 31,950	$ 25,271
FIXED ASSETS				
Equipment	$ 1,862	$ 425	$ 2,180	$ 1,740
TOTAL MUNICIPAL COURT, INGLEWOOD JUDICIAL DISTRICT	$ 608,132	$ 673,112	$ 722,197	$ 718,779
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 8,500	$	$	$
TOTAL MUNICIPAL COURT, INGLEWOOD JUDICIAL DISTRICT - NET	$ 599,632	$ 673,112	$ 722,197	$ 718,779

MUNICIPAL COURT, LONG BEACH JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 984,789	$ 1,023,091	$ 1,055,492	$ 1,061,585
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 347	$ 570	$ 1,170	$ 1,170
Maintenance-structures, improvements and grounds	1,801	1,000	1,000	
Miscellaneous expense	283	140	150	150
Office expense				
Postage	5,203	6,500	6,500	6,500
Stationery and forms	1,442	4,500	4,000	4,000
Other	27,055	32,884	34,000	34,000
Rents and leases-equipment			7,200	5,500
Transportation and travel				
Auto mileage	493	300	300	300
Traveling expense	863	395	1,355	
Other	63			
TOTAL SERVICES AND SUPPLIES	$ 37,550	$ 46,289	$ 55,675	$ 51,620
FIXED ASSETS				
Equipment	$ 295	$	$ 1,450	$
TOTAL MUNICIPAL COURT, LONG BEACH JUDICIAL DISTRICT	$ 1,022,634	$ 1,069,380	$ 1,112,617	$ 1,113,205
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 67,275	$	$	$
TOTAL MUNICIPAL COURT, LONG BEACH JUDICIAL DISTRICT-NET	$ 955,359	$ 1,069,380	$ 1,112,617	$ 1,113,205

MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 10,543,889	$ 10,900,000	$ 11,904,308	$ 11,495,175
Expenditures applicable to prior years	6,761			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 10,550,650	$ 10,900,000	$ 11,904,308	$ 11,495,175
SERVICES AND SUPPLIES				
Communications	$ 127,936	$ 127,261	$ 264,835	$ 48,410
Household expense			100	25
Maintenance-equipment	15,745	16,000	25,000	16,000
Maintenance-structures, improvements and grounds	32,525	43,767	52,000	
Medical, dental and laboratory supplies	135	50	200	150
Miscellaneous expense	2,308	2,400	2,500	2,400
Office expense				
Postage	80,623	129,000	155,000	128,000
Stationery and forms	109,181	135,000	179,007	140,000
Other	252,148	217,628	316,128	280,600
Professional and specialized services	632,943	616,774	1,292,344	973,502
Publications and legal notices	15		150	50
Rents and leases-equipment	197,339	296,000	260,532	256,163
Rents and leases-structures, improvements and grounds	24,952			
Special departmental expense		4,000	31,236	
Transportation and travel				
Auto mileage	15,659	12,600	15,500	14,500
Auto service	10,288	7,000	13,955	10,000
Traveling expense	6,825	4,470	35,580	
Other	50	50	50	50
Expenditures applicable to prior years	10,330			
TOTAL SERVICES AND SUPPLIES	$ 1,519,002	$ 1,612,000	$ 2,644,117	$ 1,869,850
FIXED ASSETS				
Equipment	$ 28,137	$ 4,405	$ 58,498	$ 27,314
TOTAL MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT	$ 12,097,789	$ 12,516,405	$ 14,606,923	$ 13,392,339
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 4,695,700	$	$	$ 79,144
TOTAL MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT - NET	$ 7,402,089	$ 12,516,405	$ 14,606,923	$ 13,313,195

MUNICIPAL COURT, LOS CERRITOS JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 423,270	$ 428,450	$ 457,474	$ 454,253
Expenditures applicable to prior years	135			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 423,405	$ 428,450	$ 457,474	$ 454,253
SERVICES AND SUPPLIES				
Household expense	$ 11	$	$	$
Jury and witness expense	81			
Maintenance-equipment		50	50	
Maintenance-structures, improvements and grounds	1,332		3,000	110
Miscellaneous expense	74			
Office expense				
Postage	5,023	5,430	5,000	4,430
Stationery and forms	1,419	1,500	1,000	1,000
Other	6,002	7,124	6,515	5,500
Professional and specialized services	182			
Rents and leases-equipment		1,500	1,500	1,500
Rents and leases-structures, improvements and grounds			31,400	
Transportation and travel				
Auto mileage	240	200	200	250
Traveling expense			450	
Other	382			
Expenditures applicable to prior years	120*			
TOTAL SERVICES AND SUPPLIES	$ 14,626	$ 15,804	$ 49,115	$ 12,790
FIXED ASSETS				
Equipment	$	$	$ 625	$ 225
TOTAL MUNICIPAL COURT, LOS CERRITOS JUDICIAL DISTRICT	$ 438,031	$ 444,254	$ 507,214	$ 467,268
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 11,750	$	$	$
TOTAL MUNICIPAL COURT, LOS CERRITOS JUDICIAL DISTRICT-NET	$ 426,281	$ 444,254	$ 507,214	$ 467,268

*Indicates red figure

MUNICIPAL COURT, MALIBU JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 226,494	$ 240,439	$ 253,166	$ 258,119
Expenditures applicable to prior years	1,567			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 228,061	$ 240,439	$ 253,166	$ 258,119
SERVICES AND SUPPLIES				
Household expense	$ 11	$	$	$
Maintenance-equipment	50	400	300	300
Maintenance-structures, improvements and grounds	1,170	1,000	1,200	
Office expense				
Postage	4,433	5,000	5,500	5,000
Stationery and forms	1,250	1,200	1,500	1,200
Other	5,319	3,063	7,000	6,000
Professional and specialized services	138		4,500	3,000
Transportation and travel				
Auto mileage	2,053	1,400	750	400
Traveling expense	350		350	
Expenditures applicable to prior years	252			
TOTAL SERVICES AND SUPPLIES	$ 15,026	$ 12,063	$ 21,100	$ 15,900
FIXED ASSETS				
Equipment	$ 1,149	$ 451	$	$
TOTAL MUNICIPAL COURT, MALIBU JUDICIAL DISTRICT	$ 244,236	$ 252,953	$ 274,266	$ 274,019
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 3,050	$	$	$
TOTAL MUNICIPAL COURT, MALIBU JUDICIAL DISTRICT - NET	$ 241,186	$ 252,953	$ 274,266	$ 274,019

MUNICIPAL COURT, NEWHALL JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 277,589	$ 275,900	$ 281,839	$ 300,476
SERVICES AND SUPPLIES				
Maintenance-equipment	$	$ 150	$ 150	$
Maintenance-structures, improvements and grounds		200	1,200	500
Miscellaneous expense	5			
Office expense				
Postage	4,919	6,250	6,200	6,000
Stationery and forms	714	1,000	2,000	1,600
Other	7,721	9,023	9,750	8,200
Rents and leases-equipment			2,500	2,000
Transportation and travel				
Auto mileage	228	360	375	375
Traveling expense	307		350	
TOTAL SERVICES AND SUPPLIES	$ 13,894	$ 16,983	$ 22,525	$ 18,675
FIXED ASSETS				
Equipment	$ 492	$	$ 10,100	$ 2,600
TOTAL MUNICIPAL COURT, NEWHALL JUDICIAL DISTRICT	$ 291,975	$ 292,883	$ 314,464	$ 321,751
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 4,850	$	$	$
TOTAL MUNICIPAL COURT, NEWHALL JUDICIAL DISTRICT-NET	$ 287,125	$ 292,883	$ 314,464	$ 321,751

MUNICIPAL COURT, PASADENA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 534,173	$ 585,427	$ 612,504	$ 640,206
Expenditures applicable to prior years	667			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 534,840	$ 585,427	$ 612,504	$ 640,206
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 736	$ 400	$ 200	$ 750
Maintenance-structures, improvements and grounds		500	750	
Miscellaneous expense	116	100		
Office expense				
Postage	2,200	3,200	3,477	3,000
Stationery and forms	1,026	700	750	1,100
Other	9,345	8,189	7,967	9,500
Transportation and travel				
Auto mileage		50	75	50
Traveling expense	196		850	
Expenditures applicable to prior years	415			
TOTAL SERVICES AND SUPPLIES	$ 14,034	$ 13,139	$ 14,069	$ 14,400
FIXED ASSETS				
Equipment	$ 1,151	$	$ 7,506	$ 7,506
TOTAL MUNICIPAL COURT, PASADENA JUDICIAL DISTRICT	$ 550,025	$ 598,566	$ 634,079	$ 662,112
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 13,850	$	$	$
TOTAL MUNICIPAL COURT, PASADENA JUDICIAL DISTRICT-NET	$ 536,175	$ 598,566	$ 634,079	$ 662,112

MUNICIPAL COURT, POMONA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 424,862	$ 464,257	$ 461,051	$ 477,782
Expenditures applicable to prior years	697*			
TOTAL SALARIES AND EMPLOYEE BEBEFITS	$ 424,165	$ 464,257	$ 461,051	$ 477,782
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 1	$ 100	$ 100	$ 350
Maintenance-structures, improvements and grounds	481		1,400	
Miscellaneous expense	115	100	50	50
Office expense				
Postage	3,957	3,500	4,000	4,000
Stationery and forms	695	525	550	550
Other	9,636	10,465	9,300	9,300
Rents and leases-equipment			2,790	2,790
Transportation and travel				
Traveling expense			653	
Other	811		367	
Expenditures applicable to prior years	212			
TOTAL SERVICES AND SUPPLIES	$ 15,908	$ 14,690	$ 19,210	$ 17,040
FIXED ASSETS				
Equipment	$ 815	$	$ 4,198	$ 4,198
TOTAL MUNICIPAL COURT, POMONA JUDICIAL DISTRICT	$ 440,888	$ 478,947	$ 484,459	$ 499,020

*Indicates red figure

MUNICIPAL COURT, RIO HONDO JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 577,869	$ 583,000	$ 592,669	$ 592,110
Expenditures applicable to prior years	16			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 577,885	$ 583,000	$ 592,669	$ 592,110
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 1,477	$ 100	$ 300	$ 100
Maintenance-structures, improvements and grounds	10,723	300	400	
Miscellaneous expense	171			
Office expense				
Postage	2,132	2,300	3,000	2,400
Stationery and forms	1,009	500	1,500	1,200
Other	9,989	8,801	15,000	12,001
Rents and leases-equipment	382		15,053	2,791
Rents and leases-structures, improvements and grounds	22,205	15,053		
Transportation and travel				
Auto mileage	23	50	100	50
Traveling expense	148		400	
Expenditures applicable to prior years	597			
TOTAL SERVICES AND SUPPLIES	$ 48,856	$ 27,104	$ 35,753	$ 18,542
FIXED ASSETS				
Equipment	$ 391	$	$ 1,905	$ 875
TOTAL MUNICIPAL COURT, RIO HONDO JUDICIAL DISTRICT	$ 627,132	$ 610,104	$ 630,327	$ 611,527
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 18,125	$	$	$
TOTAL MUNICIPAL COURT, RIO HONDO JUDICIAL DISTRICT-NET	$ 609,007	$ 610,014	$ 630,327	$ 611,527

MUNICIPAL COURT, SAN ANTONIO JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 429,279	$	$	$
Expenditures applicable to prior years	2,496			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 431,775	$	$	$
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 569	$	$	$
Miscellaneous expense	135			
Office expense				
Postage	5,476			
Stationery and forms	1,241			
Other	11,087			
Transportation and travel				
Auto mileage	92			
Traveling expense	265			
Expenditures applicable to prior years	229			
TOTAL SERVICES AND SUPPLIES	$ 19,094	$	$	$
FIXED ASSETS				
Equipment	$ 398	$	$	$
TOTAL MUNICIPAL COURT, SAN ANTONIO JUDICIAL DISTRICT	$ 451,267	$	$	$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 3,850	$	$	$
TOTAL MUNICIAPL COURT, SAN ANTONIO JUDICIAL DISTRICT-NET	$ 447,417	$	$	$

MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 212,738	$ 248,400	$ 270,464	$ 237,051
Expenditures applicable to prior years	883			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 213,621	$ 248,400	$ 270,464	$ 237,051
SERVICES AND SUPPLIES				
Maintenance-equipment	$	$ 225	$ 800	$ 225
Maintenance-structures, improvements and grounds	246	845	3,000	
Miscellaneous expense	12			
Office expense				
Postage	1,143	1,235	1,485	1,235
Stationery and forms	426	450	900	600
Other	2,084	5,659	8,855	6,000
Transportation and travel				
Auto mileage				50
Traveling expense			1,400	
TOTAL SERVICES AND SUPPLIES	$ 3,911	$ 8,414	$ 16,440	$ 8,110
FIXED ASSETS				
Equipment	$	$	$ 950	$ 850
TOTAL MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT	$ 217,532	$ 256,814	$ 287,854	$ 246,011
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 18,900	$ 19,252	$ 20,895	$ 20,895
TOTAL MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT-NET	$ 198,632	$ 237,562	$ 266,959	$ 225,116

MUNICIPAL COURT, SANTA MONICA JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 549,832	$ 578,987	$ 612,504	$ 636,165
Expenditures applicable to prior years	7			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 549,839	$ 578,987	$ 612,504	$ 636,165
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 36	$ 400	$ 800	$ 300
Maintenance-structures, improvements and grounds	453	450	1,000	
Miscellaneous expense	17	115		250
Office expense				
Postage	4,024	5,026	5,200	5,200
Stationery and forms	1,845	2,000	4,000	3,000
Other	13,687	11,872	15,000	15,000
Rents and leases-equipment				3,165
Special departmental expense			150	150
Transportation and travel				
Auto mileage	69	150	150	150
Traveling expense			1,200	
Expenditures applicable to prior years	910			
TOTAL SERVICES AND SUPPLIES	$ 21,041	$ 20,013	$ 27,500	$ 27,215
FIXED ASSETS				
Equipment	$ 710	$	$ 20,544	$ 6,465
TOTAL MUNICIPAL COURT, SANTA MONICA JUDICIAL DISTRICT	$ 571,590	$ 599,000	$ 660,548	$ 669,845
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 4,475	$	$	$
TOTAL MUNICIPAL COURT, SANTA MONICA JUDICIAL DISTRICT-NET	$ 567,115	$ 599,000	$ 660,548	$ 669,845

MUNICIPAL COURT, SOUTH BAY JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 653,907	$ 696,176	$ 709,950	$ 740,765
Expenditures applicable to prior years	80*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 653,827	$ 696,176	$ 709,950	$ 740,765
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 513	$ 300	$ 600	$ 300
Maintenance-structures, improvements and grounds	1,824	900	1,600	
Miscellaneous expense	85			
Office expense				
Postage	3,337	7,434	6,500	6,500
Stationery and forms	3,660	1,100	1,400	1,400
Other	11,477	11,192	13,000	13,000
Professional and specialized services	1,223	2,790	3,000	1,900
Transportation and travel				
Auto mileage	268	175	200	200
Traveling expense	124	300	900	
Expenditures applicable to prior years	127			
TOTAL SERVICES AND SUPPLIES	$ 22,638	$ 24,191	$ 27,200	$ 23,300
FIXED ASSETS				
Equipment	$ 682	$	$ 6,084	$ 1,975
TOTAL MUNICIPAL COURT, SOUTH BAY JUDICIAL DISTRICT	$ 677,147	$ 720,367	$ 743,234	$ 766,040
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 3,475	$	$	$
TOTAL MUNICIPAL COURT, SOUTH BAY JUDICIAL DISTRICT-NET	$ 673,672	$ 720,367	$ 743,234	$ 766,040

*Indicates red figure

MUNICIPAL COURT, SOUTHEAST JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$ 768,347	$ 828,269	$ 826,682
SERVICES AND SUPPLIES				
Maintenance-equipment	$	$ 400	$ 800	$ 600
Maintenance-structures, improvements and grounds		700	950	
Office expense				
Postage		5,315	7,070	7,070
Stationery and forms		1,135	2,000	2,000
Other		19,181	22,835	21,000
Professional and specialized services			6,000	6,000
Transportation and travel				
Auto mileage		270	270	270
Traveling expense		300	1,308	
TOTAL SERVICES AND SUPPLIES	$	$ 27,301	$ 41,233	$ 36,940
FIXED ASSETS				
Equipment	$	$	$ 8,413	$ 2,738
TOTAL MUNICIPAL COURT SOUTHEAST JUDICIAL DISTRICT	$	$ 795,648	$ 877,915	$ 866,360

MUNICIPAL COURT, SOUTH GATE JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 282,540	$	$	$
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 23	$	$	$
Maintenance-structures, improvements and grounds	371			
Miscellaneous expense	10			
Office expense				
Postage	659			
Stationery and forms	862			
Other	6,730			
Professional and specialized services	1,290			
Transportation and travel				
Auto mileage	41			
Traveling expense	477			
Utilities	106			
Expenditures applicable to prior years	427			
TOTAL SERVICES AND SUPPLIES	$ 10,996	$	$	$
FIXED ASSETS				
Equipment	$ 889	$	$	$
TOTAL MUNICIPAL COURT, SOUTH GATE JUDICIAL DISTRICT	$ 294,425	$	$	$
EXPENDITURE TRANSFERS AND REIMBUSREMENTS				
Costs applied	$ 27,400	$	$	$
TOTAL MUNICIPAL COURT, SOUTH GATE JUDICIAL DISTRICT - NET	$ 267,025	$	$	$

MUNICIPAL COURT, WHITTIER JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 515,630	$ 579,808	$ 629,265	$ 619,110
SERVICES AND SUPPLIES				
Household expense	$ 14	$	$	$
Maintenance-equipment	21	150	150	150
Maintenance-structures, improvements and grounds	1,241	500	500	
Miscellaneous expense	115			
Office expense				
Postage	4,457	5,000	5,000	5,000
Stationery and forms	389	500	500	500
Other	8,340	8,428	14,500	14,400
Rents and leases-equipment	4,800	7,000	1,700	1,700
Transportation and travel				
Auto mileage		25	25	25
Traveling expense	848	300	750	
Expenditures applicable to prior years	44			
TOTAL SERVICES AND SUPPLIES	$ 20,269	$ 21,903	$ 23,125	$ 21,775
FIXED ASSETS				
Equipment	$ 677	$	$ 10,375	$
TOTAL MUNICIPAL COURT, WHITTIER JUDICIAL DISTRICT	$ 536,576	$ 601,711	$ 662,765	$ 640,885
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 125	$	$	$
TOTAL MUNICIPAL COURT, WHITTIER JUDICIAL DISTRICT-NET	$ 536,451	$ 601,711	$ 662,765	$ 640,885

MUNICIPAL AND JUSTICE COURTS--COURTS EXPENSE

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Established in order to provide a central budget for all Municipal and Justice Courts covering the following items: Jury Expense, Jury Fees, Jury Mileage, Professional and Expert Services, Reporting and Transcribing and Witness Fees and Expense. All of these items are subject to considerable fluctuation depending on the number of jury trials and their length. Included in the Courts Expense budget is a sum to provide pool forms for all courts.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Jury and witness expense	$ 175,484	$ 186,714	$ 180,470	$ 186,714
Office expense				
Stationery and forms	56,630	99,190	97,334	99,190
Other	4,380			
Professional and specialized services	5,184,907	5,712,366	6,776,586	5,692,466
Transportation and travel				
Traveling expense	14,520	27,711	29,740	27,711
Other	50			
Expenditures applicable to prior years	16,946			
TOTAL MUNICIPAL AND JUSTICE COURTS-COURTS EXPENSE	$ 5,452,917	$ 6,025,981	$ 7,084,130	$ 6,006,081
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 764,450	$	$	$
TOTAL MUNICIPAL AND JUSTICE COURTS-COURTS EXPENSE-NET	$ 4,688,467	$ 6,025,981	$ 7,084,130	$ 6,006,081

PUBLIC DEFENDER

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Appointive. Criminal jurisdiction: the Public Defender is required by the law, upon request or by order of court, to defend all persons financially unable to employ counsel who are charged with any contempt or criminal offense triable in the superior, municipal or justice courts at all stages of the proceedings, including the preliminary examination. Civil jurisdiction: The Public Defender is also required, upon request, in civil cases to represent claimants financially unable to employ counsel, where the sum involved does not exceed $100, and to defend in civil cases where the person is being persecuted or unjustly harassed.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 13,769,393	$ 14,242,007	$ 16,761,671	$ 15,373,768
Expenditures applicable to prior years	4,671			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 13,774,064	$ 14,242,007	$ 16,761,671	$ 15,373,768
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 16	$ 90	$ 270	$ 180
Communications	8,212	8,420	9,872	8,420
Jury and witness expense	56			
Maintenance-equipment	576	3,949	3,949	3,949
Maintenance-structures, improvements and grounds	12,402		9,992	
Medical, dental and laboratory supplies	45	200	200	200
Memberships	260	630	610	610
Office expense				
Postage	28,449	30,763	33,839	30,763
Stationery and forms	21,434	19,975	24,268	22,062
Other	107,561	87,069	139,504	100,550
Professional and specialized services	1,256	3,000	3,000	3,000
Rents and leases-equipment	86,186	75,000	100,816	93,253
Special departmental expense	6,402	5,000	7,094	5,454
Transportation and travel				
Auto mileage	111,104	140,820	184,020	118,000
Auto service	4,557	5,435	7,545	5,435
Traveling expense	4,258	1,312	6,763	1,312
Expenditures applicable to prior years	791			
TOTAL SERVICES AND SUPPLIES	$ 393,565	$ 381,663	$ 531,742	$ 393,188
FIXED ASSETS				
Equipment	$ 18,038	$ 500	$ 49,239	$ 500
TOTAL PUBLIC DEFENDER	$ 14,185,667	$ 14,624,170	$ 17,342,652	$ 15,767,456
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 4,000,000	$	$	$
TOTAL PUBLIC DEFENDER-NET	$ 10,185,667	$ 14,624,170	$ 17,342,652	$ 15,767,456

SUPERIOR COURT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Appropriation provides for the operation of the Superior Court. The State and County jointly finance the salaries of judges and establish staffing requirements. All court expenses and salaries of attaches are a charge against the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 15,067,043	$ 15,541,708	$ 16,702,003	$ 16,728,135
Expenditures applicable to prior years	23,459			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 15,090,502	$ 15,541,708	$ 16,702,003	$ 16,728,135
SERVICES AND SUPPLIES				
Communications	$ 5,266	$ 8,982	$ 7,435	$ 7,435
Household expense	19,383	31,401	31,401	31,401
Maintenance-equipment	39,909	50,900	50,900	36,921
Maintenance-structures, improvements and grounds	106,239	10,000	25,000	
Memberships	280	360	325	325
Office expense				
Postage	302,731	270,908	270,148	270,148
Stationery and forms	101,063	90,000	96,500	96,500
Other	358,298	337,099	435,161	426,050
Professional and specialized services	258,963	237,833	271,940	238,921
Publications and legal notices	153	13,366	7,200	7,200
Rents and leases-equipment	20,835	24,153	48,413	48,413
Special departmental expense	12,314	16,700	18,000	18,000
Transportation and travel				
Auto mileage	37,187	30,000	32,000	32,000
Auto service	19,237	18,000	19,121	19,121
Traveling expense	19,835	20,721	55,350	40,913
Other	654			
Expenditures applicable to prior years	9,993*	3,678		
TOTAL SERVICES AND SUPPLIES	$ 1,292,354	$ 1,164,101	$ 1,368,894	$ 1,273,348
FIXED ASSETS				
Equipment	$ 70,732	$ 10,000	$ 119,841	$ 58,150
TOTAL SUPERIOR COURT	$ 16,453,588	$ 16,715,809	$ 18,190,738	$ 18,059,633
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Cost applied	$ 8,038,955	$ 56,000	$ 183,000	$ 56,000
TOTAL SUPERIOR COURT-NET	$ 8,414,633	$ 16,659,809	$ 18,007,738	$ 18,003,633

*Indicates red figure

SUPERIOR COURT--MANDATORY COURT EXPENSE

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Established in order to provide a central budget for mandatory Superior Court expenses, covering the following items: jury expenses, appointed counsel and doctors, witness fees, reporting and transcribing costs, and transportation cost of Federal prisoners. All these items are subject to considerable fluctuation depending on the number of jury trials and their length.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
MANDATORY COURTS EXPENSE				
SERVICES AND SUPPLIES				
Jury and witness expense	$ 5,662,483	$ 5,614,792	$ 5,611,000	$ 5,430,000
Professional and specialized services	7,879,073	7,642,900	8,811,500	7,853,500
TOTAL SERVICES AND SUPPLIES-MANDATORY COURTS EXPENSE	$ 13,541,556	$ 13,257,692	$ 14,422,500	$ 13,283,500

MARSHAL, MUNICIPAL COURTS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Police Protection

The Marshal serves all municipal courts established in judicial districts in Los Angeles County and is appointed by a majority of the municipal court judges. Executes, serves, and returns all writs and processes directed to him by municipal courts or other competent authorities. Acts as bailiff of the municipal courts. Salaries of the Marshal and his attaches as well as staffing requirements are fixed by statute. All salaries and expenses of the Marshal's office are a charge against the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 11,217,678	$ 11,413,458	$ 11,368,330	$ 11,656,158
Expenditures applicable to prior years	7,180			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 11,224,858	$ 11,413,458	$ 11,368,330	$ 11,656,158
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 80,867	$ 20,400	$ 48,145	$ 46,245
Communications	1,359			
Household expense	4		100	
Maintenance-equipment	141	1,328	1,500	1,500
Maintenance-structures, improvements and grounds	6,283			
Medical, dental and laboratory supplies	365	370	370	370
Miscellaneous expense	20,557*			
Office expense				
Postage	72,600	80,000	109,100	80,000
Stationery and forms	31,838	40,000	44,000	40,000
Other	48,690	51,900	55,352	46,000
Professional and specialized services	45,517	66,000	71,496	67,946
Small tools and instruments	140	200	200	200
Special departmental expense	13,842	13,511	19,778	19,778
Transportation and travel				
Auto mileage	2,065	3,700	3,000	3,000
Auto service	227,475	227,000	198,000	198,000
Traveling expense	509	1,100	7,292	2,000
Other	1,012	1,000	1,655	1,000
Expenditures applicable to prior years	7,988*			
TOTAL SERVICES AND SUPPLIES	$ 504,162	$ 506,509	$ 559,988	$ 506,039
FIXED ASSETS				
Equipment	$ 2,577	$ 1,000	$ 70,229	$ 18,620
TOTAL MARSHAL, MUNICIPAL COURTS	$ 11,731,597	$ 11,920,967	$ 11,998,547	$ 12,180,817
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 4,325,725	$	$	$
TOTAL MARSHAL, MUNICIPAL COURTS-NET	$ 7,405,872	$ 11,920,967	$ 11,998,547	$ 12,180,817

*Indicates red figure

SHERIFF

FUND
General

FUNCTION
Public Protection

ACTIVITY
Police Protection

Elective. Protection of persons and property, preservation of peace, apprehension of criminals, serves as bailiff of the Superior Court and the execution of Court orders. This appropriation includes funds for the following units of the department: Executive, Office of Business Management, Administrative, Civil, Detective, Patrol and Technical Services Divisions. Operating costs for custodial functions also under the supervision of the Sheriff, are covered by separate budget appropriations. These include Central Men's Jail, Detention Camps, Jail Store, Mira Loma Facility, Sybil Brand Institute for Women and Wayside Honor Rancho.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$138,611,131	$148,598,087	$153,517,471	$161,767,519
Expenditures applicable to prior years	280,259			
Less transfers to other appropriations	32,963,284	33,807,395	34,413,846	36,410,075
TOTAL SALARIES AND EMPLOYEE BENEFITS	$105,928,106	$114,790,692	$119,103,625	$125,357,444
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 656,568	$ 212,740	$ 330,275	$ 247,500
Communications	509,079	489,090	545,135	516,090
Household expense	107,347	143,487	146,080	146,450
Insurance				
Auto	24			
Maintenance-equipment	569,375	727,827	1,034,652	860,997
Maintenance-structures, improvements and grounds	143,675	35,725	306,625	32,125
Medical, dental and laboratory supplies	74,816	56,525	63,000	57,000
Memberships	350	500	750	500
Miscellaneous expense	845			
Office expense				
Postage	49,931	88,504	89,000	75,000
Stationery and forms	206,163	184,628	187,000	185,000
Other	291,706	322,963	411,925	333,092
Professional and specialized services	4,693,622	3,550,043	4,320,929	4,398,172
Rents and leases-equipment	1,094,965	1,203,716	1,417,093	1,313,166
Rents and leases-structures, improvements and grounds	340			
Small tools and instruments	94,456	87,894	96,500	91,500
Special departmental expense	1,079,075	1,065,766	1,466,452	1,377,000
Transportation and travel				
Auto mileage	1,073,965	1,069,771	1,100,000	1,000,000
Auto service	3,636,094	3,674,600	3,529,788	3,572,388
Traveling expense	49,439	16,224	80,841	16,000
Other	180,982	219,880	242,500	212,500
Utilities	115			
Expenditures applicable to prior years	318,625			
TOTAL SERVICES AND SUPPLIES	$ 14,831,557	$ 13,149,883	$ 15,368,545	$ 14,434,480
OTHER CHARGES				
Support and care of persons	$ 5,053	$	$	$
Expenditures applicable to prior years	1,403*			
TOTAL OTHER CHARGES	$ 3,650	$	$	$

SHERIFF—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
FIXED ASSETS				
Equipment	$ 764,172	$ 1,410,339	$ 3,708,699	$ 1,196,256
Expenditures applicable to prior years	7,135			
TOTAL FIXED ASSETS	$ 771,307	$ 1,410,339	$ 3,708,699	$ 1,196,256
TOTAL SHERIFF	$121,534,620	$129,350,914	$138,180,869	$140,988,180
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 5,240,259	$ 219,084	$ 221,658	$ 216,444
TOTAL SHERIFF-NET	$116,294,361	$129,131,830	$137,959,211	$140,771,736

*Indicates red figure

BISCAILUZ CENTER

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

This facility is administered by the Sheriff's Corrections Division for the custody of short term, sentenced inmates. Trusty inmates from the facility provide a work force for the adjacent Sheriff's academy and pistol range.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,004,691	$	$	$
SERVICES AND SUPPLIES				
Food	$ 319,986	$	$	$
Household expense	35,369			
Maintenance-equipment	1,608			
Maintenance-structures, improvements and grounds	10,160			
Medical, dental and laboratory supplies	1,296			
Miscellaneous expense	3,742			
Office expense				
Postage	9			
Stationery and forms	522			
Other	1,185			
Professional and specialized services	27,913			
Rents and leases-equipment	2,866			
Small tools and instruments	574			
Special departmental expense	2,266			
Transportation and travel				
Auto mileage	204			
Auto service	7,770			
Expenditures applicable to prior years	2,276			
TOTAL SERVICES AND SUPPLIES	$ 417,746	$	$	$
FIXED ASSETS				
Equipment	$ 989	$	$	$
TOTAL BISCAILUZ CENTER	$ 2,423,426	$	$	$
EXPENDITURES TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 524,814	$	$	$
TOTAL BISCAILUZ CENTER-NET	$ 1,898,612	$	$	$

CENTRAL MEN'S JAIL

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

The Central Jail for men is the primary facility operated by the Sheriff's Department for the housing of non-sentenced prisoners being processed through the Courts. This facility serves as the booking center for the Sheriff's Department and provides custody and infirmary care for male prisoners.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 14,166,704	$ 21,851,658	$ 22,608,155	$ 23,789,192
SERVICES AND SUPPLIES				
Clothing and personal supplies	$	$ 1,227	$ 1,300	$ 1,000
Food	1,855,881	2,824,914	3,296,122	3,121,612
Household expense	256,896	394,472	454,250	410,400
Maintenance-equipment	25,336	38,199	44,750	26,050
Maintenance-structures, improvements and grounds	18,069	243,805	38,750	9,200
Medical, dental and laboratory supplies	376,151	393,360	438,250	393,150
Miscellaneous expense	67,735*			
Office expense				
Postage	3,010	5,000	5,000	4,500
Stationery and forms	42,230	141,754	143,068	98,000
Other	19,204	44,039	44,200	38,450
Professional and specialized services	46,145	141,761	97,244	84,916
Rents and leases-equipment	89,480	135,815	135,990	135,990
Small tools and instruments	1,415	3,408	3,800	3,800
Special departmental expense	49,394	85,945	109,500	77,000
Transportation and travel				
Auto mileage	10,687	15,580	15,580	10,500
Auto service	34,478	85,276	33,106	58,000
Expenditures applicable to prior years	4,959*			
TOTAL SERVICES AND SUPPLIES	$ 2,755,682	$ 4,554,555	$ 4,860,910	$ 4,472,56.
OTHER CHARGES				
Support and care of persons	$ 334,947	$ 156,270	$ 85,445	$ 91,445
Expenditures applicable to prior years	11,940*			
TOTAL OTHER CHARGES	$ 323,007	$ 156,270	$ 85,445	$ 91,445
FIXED ASSETS				
Equipment	$ 5,298	$ 93,083	$ 281,191	$ 39,189
Expenditures applicable to prior years	83			
TOTAL FIXED ASSETS	$ 5,381	$ 93,083	$ 281,191	$ 39,189
TOTAL CENTRAL MEN'S JAIL	$ 17,250,774	$ 26,655,566	$ 27,835,701	$ 28,392,394
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 110,021	$ 227,492	$ 227,035	$ 293,366
TOTAL CENTRAL MEN'S JAIL-NET	$ 17,140,753	$ 26,428,074	$ 27,608,666	$ 28,099,028

*Indicates red figure

DETENTION CAMPS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Under supervision of the Sheriff's Division of Corrections, these camps permit useful employment of persons remanded to the custody of the Sheriff by the Courts. Inmates are employed in fire suppression and road construction work in the mountain areas of the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 848,996	$ 935,244	$ 935,244	$ 994,358
SERVICES AND SUPPLIES				
Agricultural	$ 66	$	$	$
Clothing and personal supplies	897	3,889	4,150	3,800
Food	214,220	270,616	225,750	225,750
Household expense	33,561	55,194	55,990	51,490
Maintenance-equipment	1,610	6,890	7,170	2,445
Maintenance-structures, improvements and grounds	12,960	14,216	20,120	12,120
Medical, dental and laboratory supplies	100	4,276	4,276	4,275
Miscellaneous expense	1,502			
Office expense				
Postage	101	130	130	80
Stationery and forms	128	1,059	1,000	800
Other	510	2,964	3,000	2,540
Professional and specialized services	29,861	41,754	39,991	39,491
Rent and leases-equipment		744	840	744
Small tools and instruments	1,052	4,470	4,300	2,250
Special departmental expense	112	1,885	2,150	1,100
Transportation and travel				
Auto mileage	1,298	1,100	1,400	800
Auto service	22,550	25,439	25,600	25,600
Other	2			
Expenditures applicable to prior years	7,761			
TOTAL SERVICES AND SUPPLIES	$ 328,291	$ 434,626	$ 395,867	$ 373,285
FIXED ASSETS				
Equipment	$ 1,195	$ 3,649	$ 10,549	$ 929
TOTAL DETENTION CAMPS	$ 1,178,482	$ 1,373,519	$ 1,341,660	$ 1,368,572
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 26,756	$ 3,857	$ 12,200	$ 200
TOTAL DETENTION CAMPS-NET	$ 1,151,726	$ 1,369,662	$ 1,329,460	$ 1,368,372

DOROTHY F. KIRBY CENTER

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Supervised by the Probation Officer and maintained under provisions of the Welfare and Institutions Code to provide treatment, care, custody, and training for the rehabilitation of delinquent girls placed in this facility as wards of the Juvenile Court.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,471,015	$ 1,682,850	$ 1,784,297	$ 1,826,034
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 11,349	$ 17,000	$ 17,000	$ 15,000
Communications	190	630	630	691
Food	76,730	92,256	93,863	93,637
Household expense	17,091	20,677	24,315	17,984
Maintenance-equipment	1,266	3,500	3,500	1,717
Maintenance-structures, improvements and grounds	2,135		30,350	4,159
Medical, dental and laboratory supplies	134			
Office expense				
Postage	187	239	260	221
Stationery and forms	518	2,600	2,600	2,600
Other	2,129	2,500	2,500	1,500
Professional and specialized services				1,605
Rents and leases-equipment	7,299	8,776	10,000	8,082
Small tools and instruments	3	40	50	35
Special departmental expense	2,796	3,390	5,000	3,750
Transportation and travel				
Auto mileage	15,001	15,024	15,024	11,580
Auto service	2,216	1,971	1,971	1,971
Expenditures applicable to prior years	3,512*			
TOTAL SERVICES AND SUPPLIES	$ 135,532	$ 168,603	$ 207,063	$ 164,532
OTHER CHARGES				
Support and care of persons	$ 1,100	$ 1,300	$ 1,300	$ 1,300
FIXED ASSETS				
Equipment	$ 3,315	$	$ 17,675	$ 10,625
TOTAL DOROTHY F. KIRBY CENTER	$ 1,610,962	$ 1,852,753	$ 2,010,335	$ 2,002,491
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 20,675	$	$ 506,946	$ 563,194
TOTAL DOROTHY F. KIRBY CENTER-NET	$ 1,590,287	$ 1,852,753	$ 1,503,389	$ 1,439,297

*Indicates red figure

HALL OF JUSTICE JAIL

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

The Hall of Justice Jail is one of several detention units of the Sheriff's Department responsible for the security, health and welfare of persons in the custody of the Sheriff. This unit is primarily used to house those prisoners being processed through the Civic Center Courts.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,764,909	$	$	$
SERVICES AND SUPPLIES				
Food	$ 764,461	$	$	$
Household expense	72,960			
Maintenance-equipment	6,119			
Maintenance-structures, improvements and grounds	4,446			
Medical, dental and laboratory supplies	915			
Miscellaneous expense	5,279			
Office expense				
Postage	210			
Stationery and forms	4,422			
Other	2,309			
Professional and specialized services	44,040			
Rents and leases-equipment	2,288			
Small tools and instruments	872			
Special departmental expense	4,879			
Transportation and travel				
Auto mileage				
Auto service	5,620			
Traveling expense	47			
Expenditures applicable to prior years	7,779			
TOTAL SERVICES AND SUPPLIES	$ 926,646	$	$	$
FIXED ASSETS				
Equipment	$ 3,210	$	$	$
TOTAL HALL OF JUSTICE JAIL	$ 4,694,765	$	$	$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,206,247	$	$	$
TOTAL HALL OF JUSTICE JAIL-NET	$ 3,488,518	$	$	$

JAIL STORE

FUND
Jail Store

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

The Jail Store, under supervision of the Sheriff, is a self-supporting enterprise operating in accordance with the Penal Code to provide inmates of the Sheriff's custodial institutions with minor supplies necessary to their comfort, sanitation and welfare. The Jail Store purchases confectionery, tobacco and tobacco users' supplies, postage and writing materials, toilet articles and other miscellaneous items for cash sale to Sheriff custody inmates. The revenue thus provided goes to offset County purchasing costs. Revenues in excess of costs are placed in an Inmate Welfare Fund for the purchase of equipment and other items not supplied by the County for the benefit of the inmates.

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,539,662	$ 1,756,551	$ 2,100,000	$ 2,100,000
Expenditures applicable to prior years	2,251			
TOTAL SERVICES AND SUPPLIES	$ 1,541,913	$ 1,756,551	$ 2,100,000	$ 2,100,000
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 427	$	$	$
TOTAL JAIL STORE-NET	$ 1,541,486	$ 1,756,551	$ 2,100,000	$ 2,100,000

JUVENILE HALL

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Supervised by the Probation Officer and maintained in accordance with the Welfare and Institutions Code to provide temporary care for delinquent children who must be held in custody pending disposition of their cases in the Juvenile Court.

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 7,672,862	$ 7,430,128	$ 7,626,856	$ 8,504,840
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 119,680	$ 97,166	$ 96,137	$ 92,720
Communications	5,545			4,633
Food	620,325	548,510	591,962	561,515
Household expense	246,824	234,052	221,445	203,237
Maintenance-equipment	31,917	33,333	35,000	25,000
Maintenance-structures, improvements and grounds	76,306		158,000	45,367
Miscellaneous expense	12,756*			
Office expense				
Postage	1,920	2,222	3,046	2,222
Stationery and forms	33,820	30,803	30,803	20,125
Other	11,677	5,250	5,250	5,250
Professional and specialized services	1,743,396	59,640	61,987	61,987
Rents and leases-equipment	43,074	24,278	32,540	28,650
Small tools and instruments	513	650	725	425
Special departmental expense	9,612	9,958	12,240	11,100
Transportation and travel				
Auto mileage	12,742	10,000	10,000	10,000
Auto service	10,104	9,444	10,801	10,533
Traveling expense	5			
Expenditures applicable to prior years	1,585*			
TOTAL SERVICES AND SUPPLIES	$ 2,953,119	$ 1,065,306	$ 1,269,936	$ 1,082,764
FIXED ASSETS				
Equipment	$ 41,301	$	$ 305,155	$ 58,977
TOTAL JUVENILE HALL	$ 10,667,282	$ 8,495,434	$ 9,201,947	$ 9,646,581
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 443,450	$	$ 48,444	$ 857
TOTAL JUVENILE HALL-NET	$ 10,223,832	$ 8,495,434	$ 9,153,503	$ 9,645,724

*Indicates red figure

LOS PADRINOS JUVENILE HALL

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Los Padrinos is maintained in accordance with the Welfare and Institutions Code to provide temporary care for delinquent children who must be held in custody pending disposition of their cases by the Juvenile Court, or pending placement in regular detention facilities.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,443,208	$ 4,115,988	$ 4,315,066	$ 4,130,316
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 47,207	$ 52,165	$ 52,479	$ 52,479
Communications	818			715
Food	240,610	276,624	315,220	311,001
Household expense	60,112	66,872	67,435	61,000
Maintenance-equipment	5,092	1,027	1,408	1,027
Maintenance-structures, improvements and grounds	17,705		64,430	1,285
Medical, dental and laboratory supplies	279			
Office expense				
Postage	445	800	960	800
Stationery and forms	4,708	4,000	4,800	4,000
Other	5,680	6,084	6,259	5,784
Rents and leases-equipment	6,507	9,579	9,579	9,579
Small tools and instruments	151	110	110	100
Special departmental expense	3,575	3,343	3,400	3,400
Transportation and travel				
Auto mileage	2,247	3,000	3,000	2,000
Auto service	3,245	3,172	3,986	3,576
Expenditures applicable to prior years	1,816*			
TOTAL SERVICES AND SUPPLIES	$ 396,565	$ 426,776	$ 533,066	$ 456,746
FIXED ASSETS				
Equipment	$ 2,917	$	$ 50,698	$ 15,953
Expenditures applicable to prior years	455			
TOTAL FIXED ASSETS	$ 3,372	$	$ 50,698	$ 15,953
TOTAL LOS PADRINOS JUVENILE HALL	$ 3,843,145	$ 4,542,764	$ 4,898,830	$ 4,603,015
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 90,850	$	$	$
TOTAL LOS PADRINOS JUVENILE HALL-NET	$ 3,752,295	$ 4,542,764	$ 4,898,830	$ 4,603,015

*Indicates red figure

MACLAREN HALL

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

MacLaren Hall is maintained in accordance with the State Welfare Institutions Code in order to provide temporary detention and shelter facilities for non-delinquent children who are detained pending investigation of the need for requesting formal protective custody of the Juvenile Court and later placement in foster homes, institutions, or return to their own homes under court order.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,376,119	$	$	$
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 23,166	$	$	$
Communications	1,468			
Food	101,333			
Household expense	19,836			
Maintenance-equipment				
Maintenance-structures, improvements and grounds	26,017			
Office expense				
Postage	79			
Stationery and forms	719			
Other	2,721			
Professional and specialized services	2,098			
Rents and leases-equipment	2,991			
Small tools and instruments	92			
Special departmental expense	1,426			
Transportation and travel				
Auto mileage	769			
Auto service	4,169			
Traveling expense	5			
Other	30			
Expenditures applicable to prior years	58,265			
TOTAL SERVICES AND SUPPLIES	$ 245,184	$	$	$
TOTAL MACLAREN HALL	$ 1,621,303	$	$	$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 870,295	$	$	$
TOTAL MACLAREN HALL-NET	$ 751,008	$	$	$

MIRA LOMA FACILITY

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

This unit of the Sheriff's Division of Corrections is an integral part of the Sheriff's correctional system. It has for its purpose the safe-keeping of those persons committed to the custody of the Sheriff under sentence by the Courts. Physically fit inmates are utilized in a variety of work projects within the confines of the facility, the most significant of which is the laundry operation. This operation provides laundry service on a County-wide basis to all Sheriff's Department and Probation Department custodial facilities. This facility also provides medical rehabilitative treatment for tubercular inmates of the Sheriff's correctional system.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,145,112	$ 1,800,574	$ 1,786,175	$ 1,900,250
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 75	$ 699	$ 750	$ 300
Food	297,473	300,000	319,979	317,495
Household expense	25,589	33,041	40,000	38,600
Maintenance-equipment	7,782	9,492	11,800	9,850
Maintenance-structures, improvements and grounds	5,667	7,800	10,500	5,700
Medical, dental and laboratory supplies	1,578	21,685	23,900	22,450
Miscellaneous expense	33,390			
Office expense				
Postage	150	160	160	160
Stationery and forms	1,829	936	1,300	1,100
Other	324	2,073	2,700	2,100
Professional and specialized services	76,677	79,020	92,172	92,172
Rents and leases-equipment	4,700	3,678	3,800	3,800
Small tools and instruments	1,104	3,114	3,050	2,600
Special departmental expense	1,080	1,400	1,400	1,350
Transportation and travel				
Auto service	23,982	24,970	25,844	25,800
Other	14			
Expenditures applicable to prior years	12,977*			
TOTAL SERVICES AND SUPPLIES	$ 468,437	$ 488,068	$ 537,355	$ 523,477
FIXED ASSETS				
Equipment	$	$	$ 12,214	$ 3,594
TOTAL MIRA LOMA FACILITY	$ 2,613,549	$ 2,288,642	$ 2,335,744	$ 2,427,321
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 305,537	$ 53,676	$ 92,017	$ 86,534
TOTAL MIRA LOMA FACILITY-NET	$ 2,308,012	$ 2,234,966	$ 2,243,727	$ 2,340,787

*Indicates red figure

PROBATION DEPARTMENT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Assists the Superior and Municipal Courts by providing investigation service upon application for probation from adults convicted of crime; where probation is denied furnishes copies of probation investigation reports to County and State custodial agencies; supervises adults placed on probation; collects moneys paid in for fines, restitution and penalties. Assists the courts of other jurisdictions by providing investigation and supervisory services on cases referred through the Interstate Compact.

Investigates and determines necessity for filing petitions in Juvenile Court. Investigates and makes recommendations concerning all cases presented to Juvenile Court. Supervises all wards of the Juvenile Court. Operates Probation Camps, Juvenile Halls, and Schools; supervises children ordered placed in foster homes and private institutions. Collects moneys paid as reimbursement or for restitution. Upon order of any court conducts investigations and makes recommendations concerning matters involving custody, status or welfare of children, including step-parent adoption, guardianship, abandonment.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 69,216,545	$ 68,216,091	$ 67,374,346	$ 67,760,266
SB 42 Contingency				1,116,669
Expenditures applicable to prior years	16,254*			
Less transfers to other appropriations	21,861,912	24,768,166	27,429,820	27,002,631
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 47,338,379	$ 43,447,925	$ 39,944,526	$ 41,874,304
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 2,452	$ 3,010	$ 3,010	$ 2,150
Communications	229,228	229,233	131,400	131,400
Food	27,823	30,967	31,735	28,687
Household expense	104*	200	200	100
Maintenance-equipment	18,054	13,362	15,000	13,362
Maintenance-structures, improvements and grounds	93,273		107,840	
Medical, dental and laboratory supplies	106,379	65,717		
Memberships		35	35	35
Miscellaneous expense	98			
Office expense				
Postage	89,112	117,000	137,000	137,000
Stationery and forms	134,813	160,725	160,725	105,412
Other	249,640	251,007	250,806	248,273
Professional and specialized services	1,931,912	1,756,265	2,274,926	2,080,174
Publications and legal notices	2,374	2,200	1,200	100
Rents and leases-equipment	238,151	216,441	192,506	191,042
Small tools and instruments	21	100	100	100
Special departmental expense	22,026	200	6,905	5,965
Transportation and travel				
Auto mileage	1,022,236	937,348	936,248	834,163
Auto service	176,024	231,977	209,100	196,546
Traveling expense	2,480	3,200	3,275	2,504
Other	15,899	12,333	12,333	12,333
Expenditures applicable to prior years	75,788*			
TOTAL SERVICES AND SUPPLIES	$ 4,286,103	$ 4,031,320	$ 4,474,344	$ 3,989,346

PROBATION DEPARTMENT-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
FIXED ASSETS				
Equipment	$ 229,501	$ 37,600	$ 413,813	$ 257,934
TOTAL PROBATION DEPARTMENT	$ 51,853,983	$ 47,516,845	$ 44,832,683	$ 46,121,584
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 3,009,515	$ 2,486,354	$ 626,287	$ 747,333
TOTAL PROBATION DEPARTMENT-NET	$ 48,844,468	$ 45,030,491	$ 44,206,396	$ 45,374,251

*Indicates red figure

PROBATION DEPARTMENT-CAMPS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Supervised by the Probation Officer and maintained under provisions of the Welfare and Institutions Code to provide treatment, care, custody and training for the rehabilitation of delinquent boys placed in camps as wards of the Juvenile Court.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 6,344,631	$ 9,547,827	$ 9,742,746	$ 9,573,910
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 108,331	$ 138,276	$ 144,569	$ 129,470
Communications	3,366	5,004	5,529	8,365
Food	649,027	792,209	811,851	766,803
Household expense	148,183	172,901	197,640	174,130
Maintenance-equipment	13,647	17,843	26,000	13,875
Maintenance-structures, improvements and grounds	106,576		235,100	46,635
Medical, dental and laboratory supplies	235			
Office expense				
Postage		3,700	4,400	3,108
Stationery and forms		25,364	31,500	22,463
Other	1,695	3,392	7,000	3,000
Professional and specialized services	170,680	509,545	349,901	280,311
Rents and leases-equipment	11,460	30,160	38,060	28,050
Small tools and instruments	2,647	3,004	3,575	3,004
Special departmental expense	7,576	5,676	6,600	5,178
Transportation and travel				
Auto mileage	90,815	100,368	106,836	83,243
Auto service	48,042	53,891	67,289	48,042
Expenditures applicable to prior years	19,248*			
TOTAL SERVICES AND SUPPLIES	$ 1,343,032	$ 1,861,333	$ 2,035,850	$ 1,615,677
OTHER CHARGES				
Support and care of persons	$ 36,308	$ 37,000	$ 50,088	$ 37,287
FIXED ASSETS				
Equipment	$ 12,280	$	$ 483,218	$ 45,628
Expenditures applicable to prior years	6,122			
TOTAL FIXED ASSETS	$ 18,402	$	$ 483,218	$ 45,628
TOTAL PROBATION DEPARTMENT-CAMPS	$ 7,742,373	$ 11,446,160	$ 12,311,902	$ 11,272,502
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 133,498	$ 24,660	$ 24,660	$ 31,429
TOTAL PROBATION DEPARTMENT-CAMPS-NET	$ 7,608,875	$ 11,421,500	$ 12,287,242	$ 11,241,073

*Indicates red figure

SAN FERNANDO VALLEY JUVENILE HALL

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Supervised by the Probation Officer and maintanined in accordance with the Welfare and Institutions Code to provide temporary care for delinquent children who must be held in custody pending disposition of their cases in the Juvenile Court.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$	$ 3,413,460	$ 2,098,736
SERVICES AND SUPPLIES				
Clothing and personal supplies	$	$	$ 51,865	$ 34,550
Communications				420
Food			243,520	155,926
Household expense			67,908	50,272
Maintenance-equipment			1,000	667
Maintenance-structures, improvements and grounds			5,000	2,080
Office expense				
Postage			800	400
Stationery and forms			6,000	3,000
Other			18,000	5,333
Rents and leases-equipment			7,000	3,993
Samll tools and instruments			500	133
Special departmental expense			5,490	2,667
Transportation and travel				
Auto mileage			2,500	1,123
Auto service			4,390	
TOTAL SERVICES AND SUPPLIES	$	$	$ 413,973	$ 260,564
FIXED ASSETS				
Equipment	$	$	$ 20,000	$ 10,000
TOTAL SAN FERNANDO VALLEY JUVENILE HALL	$	$	$ 3,847,433	$ 2,369,300

STATE CORRECTIONAL SCHOOLS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Payments to State of California for care and maintenance of persons from Los Angeles County who are committed to the Youth Authority for placement in correctional schools and camps under its jurisdiction. Mandatory.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
OTHER CHARGES				
Support and care of persons	$ 500,029	$ 688,350	$ 811,625	$ 811,625
Expenditures applicable to prior years	89,421			
TOTAL STATE CORRECTIONAL SCHOOLS	$ 589,450	$ 688,350	$ 811,625	$ 811,625
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 233,325	$	$	$
TOTAL STATE CORRECTIONAL SCHOOLS-NET	$ 356,125	$ 688,350	$ 811,625	$ 811,625

WAGES TO PRISONERS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Wages paid to men in the County Jail and Detention Camps in accordance with the Penal Code. This appropriation provides for payment to all inmates who work in the camps program. In those cases where the inmate is sentenced for failure to provide, the Department of Collections, as trustee, makes the payments as directed by the Court. The Sheriff pays the inmates who are otherwise sentenced and participating in the Camps work program.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 118,947	$ 118,500	$ 120,000	$ 118,500
Expenditures applicable to prior years	858			
TOTAL WAGES TO PRISONERS	$ 119,805	$ 118,500	$ 120,000	$ 118,500

SYBIL BRAND INSTITUTION FOR WOMEN

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

The Sybil Brand Institution for Women located in the City Terrace area is the only Sheriff's custody facility for both pre-sentenced and sentenced women inmates. Rehabilitation activities include job training in such fields as sewing, cooking and laundry.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,951,598	$ 3,905,125	$ 3,905,125	$ 4,212,017
SERVICES AND SUPPLIES				
Agricultural	$ 43	$	$	$
Clothing and personal supplies	32,549	44,404	47,575	56,860
Food	395,499	396,600	414,968	414,968
Household expense	51,238	63,802	69,910	64,860
Maintenance-equipment	3,247	12,800	12,800	15,300
Maintenance-structures, improvements and grounds	4,062	680	34,280	1,150
Medical, dental and laboratory supplies	7,530	43,333	47,225	44,000
Memberships	55			
Miscellaneous expense	23,942*			
Office expense				
Postage	1,219	1,500	1,500	1,400
Stationery and forms	4,920	4,686	5,000	4,800
Other	2,184	10,860	7,500	5,500
Professional and specialized services	32,348	38,067	34,926	34,926
Rents and leases-equipment	10,200	9,184	9,400	9,400
Small tools and instruments	124	350	1,200	500
Special departmental expense	1,577	3,595	3,692	2,600
Transportation and travel				
Auto mileage	601	600	600	500
Auto service	7,687	5,945	5,832	5,800
Expenditures applicable to prior years	2,297			
TOTAL SERVICES AND SUPPLIES	$ 533,438	$ 636,406	$ 696,408	$ 662,564
FIXED ASSETS				
Equipment	$ 894	$ 2,980	$ 16,588	$ 1,630
Expenditures applicable to prior years	10			
TOTAL FIXED ASSETS	$ 904	$ 2,980	$ 16,588	$ 1,630
TOTAL SYBIL BRAND INSTITUTION FOR WOMEN	$ 4,485,940	$ 4,544,511	$ 4,618,121	$ 4,876,211
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 185,092	$ 31,140	$ 41,255	$ 41,255
TOTAL SYBIL BRAND INSTITUTION FOR WOMEN-NET	$ 4,300,848	$ 4,513,371	$ 4,576,866	$ 4,834,956

*Indicates red figure

WAYSIDE HONOR RANCHO

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

This appropriation provides for the operation of a custodial institution for both minimum security and maximum security sentenced inmates. This facility provides a balanced program of work, education, rehabilitation and recreation, and includes many diversified farming and industrial projects. Most noteworthy of these are the bakery, the dairy, cattle and hog ranches, and the vegetable farm. Conduct other Sheriff, Probation and Hospital Department institutions.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 6,080,502	$ 5,314,794	$ 5,179,147	$ 5,514,258
Expenditures applicable to prior years	2,800			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 6,083,302	$ 5,314,794	$ 5,179,147	$ 5,514,258
SERVICES AND SUPPLIES				
Agricultural	$ 35,764	$ 33,243	$ 34,500	$ 32,000
Clothing and personal supplies	519,652	434,492	593,563	581,500
Food	1,350,650	1,433,359	1,576,343	1,507,375
Household expense	461,190	518,222	478,053	471,625
Maintenance-equipment	91,121	81,471	89,400	77,000
Maintenance-structures, improvements and grounds	17,233	6,150	46,533	4,100
Medical, dental and laboratory supplies	9,081	50,241	53,915	53,700
Memberships		175	175	
Miscellaneous expense	104,093			
Office expense				
Postage	132	368	368	368
Stationery and forms	6,501	6,591	7,052	6,500
Other	6,315	8,378	10,438	9,500
Professional and specialized services	342,989	319,976	329,759	329,704
Rents and leases-equipment	14,913	14,888	16,000	14,750
Small tools and instruments	6,237	9,765	11,900	9,500
Special departmental expense	11,582	14,350	15,350	14,250
Transportation and travel				
Auto mileage	6,350	2,000	2,000	2,000
Auto service	114,449	114,922	111,816	111,800
Other	415	1,800	3,800	3,600
Expenditures applicable to prior years	68,541			
TOTAL SERVICES AND SUPPLIES-REGULAR OPERATION	$ 3,167,208	$ 3,050,391	$ 3,380,965	$ 3,229,272
BAKERY DIVISION				
SERVICES AND SUPPLIES				
Food	$ 216,185	$ 250,731	$ 247,675	$ 288,340
Miscellaneous expense	10,748			
TOTAL BAKERY DIVISION	$ 226,933	$ 250,731	$ 247,675	$ 288,340
TOTAL SERVICES AND SUPPLIES	$ 3,394,141	$ 3,301,122	$ 3,628,640	$ 3,517,612

WAYSIDE HONOR RANCHO--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
FIXED ASSETS				
Equipment	$ 77,344	$ 1,095	$ 156,844	$ 47,184
Expenditures applicable to prior years	101			
TOTAL FIXED ASSETS	$ 77,445	$ 1,095	$ 156,844	$ 47,184
TOTAL WAYSIDE HONOR RANCHO	$ 9,554,888	$ 8,617,011	$ 8,964,631	$ 9,079,054
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 2,213,877	$ 1,169,789	$ 869,129	$ 1,027,994
TOTAL WAYSIDE HONOR RANCHO-NET	$ 7,341,011	$ 7,447,222	$ 8,095,502	$ 8,051,060

WAYSIDE JUVENILE HALL

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Supervised by the Probation Officer and maintained in accordance with the Welfare and Institutions Code to provide temporary care for delinquent children who must be held in custody pending disposition of their cases in the Juvenile Court.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,554,078	$ 1,991,373	$ 547,395	$ 868,795
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 24,258	$ 29,400	$ 7,073	$ 11,025
Communications	324	200	49	290
Food	36,812	51,940	13,028	18,972
Household expense	40,635	31,280	7,502	10,000
Maintenance-equipment	6,072	300	113	226
Maintenance-structures, improvements and grounds	3,339			
Office expense				
Postage	76	50	13	26
Stationery and forms	4,899	1,800	1,912	1,000
Other	629	1,340	290	580
Professional and specialized services	103,904	104,000	25,385	37,944
Rents and leases-equipment	30,805	32,000	8,376	16,752
Small tools and instruments	407	100	25	50
Special departmental expense	2,454	2,600	649	1,125
Transportation and travel				
Auto mileage	4,380	3,000	807	1,500
Auto service	1,942	3,800	1,000	2,000
TOTAL SERVICES AND SUPPLIES	$ 260,936	$ 261,810	$ 66,222	$ 101,490
FIXED ASSETS				
Equipment	$ 12,984	$	$ 15,898	$
TOTAL WAYSIDE JUVENILE HALL	$ 1,827,998	$ 2,253,183	$ 629,515	$ 970,285

FORESTER AND FIRE WARDEN

FUND
General

FUNCTION
Public Protection

ACTIVITY
Fire Protection

Established by authority of Government Code and County Charter. Duties include fire prevention and suppression and enforcement of related laws, firebreak maintenance, inspections and fire hazard abatement, conservation education, operation of fire crews from juvenile camps in co-operation with Probation Department, operation of fire crews from adult detention camps in co-operation with Sheriff's Department, experimental forestry work and watershed protection and reforestation.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 20,105,275	$ 20,635,401	$ 21,612,330	$ 22,552,361
Expenditures applicable to prior years	49,983			
Less transfers to other appropriations	128,682	120,377	114,000	114,000
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 20,026,576	$ 20,515,024	$ 21,498,330	$ 22,438,361
SERVICES AND SUPPLIES				
Agricultural	$ 127,204	$ 270,500	$ 500,000	$ 288,000
Clothing and personal supplies	95,858	56,373	80,185	78,985
Communications	142,660	200,810	220,530	216,330
Food	240,159	161,400	262,400	257,400
Household expense	20,255	88,000	121,100	107,900
Insurance				
Liability	13,234	100,000	100,000	100,000
Maintenance-equipment	610,562	733,646	1,023,493	889,293
Maintenance-structures, improvements and grounds	494,066	303,517	401,990	361,905
Medical, dental and laboratory supplies	33,021	34,400	40,400	40,400
Memberships	392	3,850	3,850	3,850
Miscellaneous expense	9,823*	150,000	155,000	135,000
Office expense				
Postage	5,965	6,000	10,959	10,719
Stationery and forms	41,499	72,375	79,375	77,375
Other	1,916	2,052	4,282	14,282
Professional and specialized services	819,869	376,654	516,617	855,154
Rents and leases-equipment	77,325	99,894	311,670	311,670
Small tools and instruments	26,643	65,000	72,500	72,500
Special departmental expense	154,277	228,465	261,717	246,717
Transportation and travel				
Auto mileage	79,944	85,000	92,000	92,000
Auto service	768,981	698,623	797,729	784,729
Traveling expense	4,607	4,711	10,958	5,250
Other	405,595	386,214	498,325	493,125
Utilities	38,481	69,450	119,650	119,650
Expenditures applicable to prior years	48,061			
TOTAL SERVICES AND SUPPLIES-REGULAR OPERATION	$ 4,240,751	$ 4,196,934	$ 5,684,730	$ 5,562,234
CITY OF COMMERCE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,686,210	$ 2,967,421	$ 2,951,216	$ 2,963,216
Expenditures applicable to prior years	6,079			
TOTAL SERVICES AND SUPPLIES-CITY OF COMMERCE	$ 2,692,289	$ 2,967,421	$ 2,951,216	$ 2,963,216

FORESTER AND FIRE WARDEN - Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
TOTAL SERVICES AND SUPPLIES	$ 6,933,040	$ 7,164,355	$ 8,635,946	$ 8,525,450
Less transfers to other appropriations	44,927	39,615	44,285	44,285
TOTAL SERVICES AND SUPPLIES-NET	$ 6,838,113	$ 7,124,740	$ 8,591,661	$ 8,481,165
OTHER CHARGES				
Support and care of persons	$ 16,448	$ 20,000	$ 26,000	$
Taxes and assessments	1,559	6,300	6,800	6,800
TOTAL OTHER CHARGES	$ 18,007	$ 26,800	$ 32,800	$ 6,800
FIXED ASSETS				
Equipment	$ 425,517	$ 408,396	$ 309,860	$ 357,580
Expenditures applicable to prior years	2,425			
TOTAL FIXED ASSETS	$ 427,942	$ 408,396	$ 309,860	$ 357,580
TOTAL FORESTER AND FIRE WARDEN	$ 27,360,638	$ 28,074,960	$ 30,432,651	$ 31,283,906
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 6,746,926	$ 1,023,920	$ 1,189,280	$ 1,320,605
TOTAL FORESTER AND FIRE WARDEN-NET	$ 20,613,712	$ 27,051,040	$ 29,243,371	$ 29,963,301

*Indicates red figure

AGRICULTURAL COMMISSIONER

FUND
General

FUNCTION
Public Protection

ACTIVITY
Protective Inspection

Appointive. Enforces (1) State laws, County ordinances, and orders of the Board of Supervisors pertaining to prevention of introduction and spread of agricultural pests; abatement of injurious insects, rodents, weeds, plant diseases and bee diseases; regulation of pest control operators and issuance of permits for application of injurious materials; (2) State laws to maintain quality and prevent deception in the sale of fruits, nuts, vegetables, honey, eggs, poultry meat, seed and nursery stock. The department also compiles crop production, acreage reports and similar statistics.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,089,522	$ 2,162,322	$ 2,233,154	$ 2,302,683
Expenditures applicable to prior years	1,029			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 2,090,551	$ 2,162,322	$ 2,233,154	$ 2,302,683
SERVICES AND SUPPLIES				
Agricultural	$ 37,762	$ 41,955	$ 40,000	$ 40,000
Clothing and personal supplies	3,943	3,665	5,119	5,100
Communications	214	275	275	275
Household expense	5,469	7,000	7,593	7,145
Maintenance-equipment	15,667	19,425	21,467	18,000
Maintenance-structures, improvements and grounds	7,311	50	500	
Medical, dental and laboratory supplies	585	1,000	1,200	1,200
Miscellaneous expense	24,765*			
Office expense				
Postage	3,446	4,700	5,155	5,155
Stationery and forms	4,904	6,000	6,000	5,600
Other	7,877	8,000	9,000	9,000
Professional and specialized services	12,924	19,500	19,368	25,926
Publications and legal notices	1,145	570	1,431	1,430
Rents and leases-equipment	181,856	234,224	246,986	246,506
Small tools and instruments	2,846	2,760	4,700	4,500
Special departmental expense	1,349	2,500	2,949	2,949
Transportation and travel				
Auto mileage	79,474	69,400	82,150	82,150
Auto service	59,836	64,000	72,795	63,712
Traveling expense	793	835	1,359	906
Other	428	1,200	1,250	1,250
Expenditures applicable to prior years	3,265			
TOTAL SERVICES AND SUPPLIES	$ 406,329	$ 487,059	$ 529,297	$ 520,804
FIXED ASSETS				
Equipment	$ 5,358	$ 5,109	$ 7,815	$ 6,980
TOTAL AGRICULTURAL COMMISSIONER	$ 2,502,238	$ 2,654,490	$ 2,770,266	$ 2,830,467
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 81,834	$ 66,436	$ 69,650	$ 69,250
TOTAL AGRICULTURAL COMMISSIONER-NET	$ 2,420,404	$ 2,588,054	$ 2,700,616	$ 2,761,217

*Indicates red figure

BUSINESS LICENSE COMMISSION

FUND
General

FUNCTION
Public Protection

ACTIVITY
Protective Inspection

The Business License Commission consists of five citizens appointed by members of the Board of Supervisors. The Commission serves as an agent of the Board of Supervisors by inspecting and reporting conditions in County Institutions, holding hearings and making recommendations on applications to conduct dances, shows, operate billiard halls, and solicit funds for charity in the unincorporated areas.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 53,748	$	$	$
Expenditures applicable to prior years	1,200			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 54,948	$	$	$
SERVICES AND SUPPLIES				
Office expense				
Postage	$ 512	$	$	$
Stationery and forms	571			
Other	205			
Professional and specialized services	4,919			
Special departmental expense	413			
Transportation and travel				
Auto mileage	1,217			
Auto service	1,008			
TOTAL SERVICES AND SUPPLIES	$ 8,345	$	$	$
FIXED ASSETS				
Equipment	$ 766	$	$	$
TOTAL BUSINESS LICENSE COMMISSION	$ 64,559	$	$	$

HEALTH SERVICES-COMPARATIVE MEDICINE/VETERINARY SERVICES

FUND
General

FUNCTION
Public Protection

ACTIVITY
Protective Inspection

The County Veterinarian is appointive. It is the duty of the County Veterinarian to locate, diagnose, prevent, control, and eradicate the contagious and infectious diseases of animals, including those transmissible to man, and enforce Federal, State, and County laws and regulations pertaining to the movement and sanitary surroundings of animals.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 438,148	$ 497,856	$ 548,253	$ 606,630
Expenditures applicable to prior years	10			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 438,158	$ 497,856	$ 548,253	$ 606,630
SERVICES AND SUPPLIES				
Agricultural	$	$	$ 50	$
Clothing and personal supplies	144	225	250	220
Household expense	560	600	600	600
Maintenance-equipment	145	200	200	150
Medical, dental and laboratory supplies	5,701	6,050	5,800	5,800
Memberships	150	150	150	150
Office expense				
Postage	1,317	1,200	1,175	1,175
Stationery and forms	748	600	650	600
Other	1,959	2,900	2,900	2,900
Small tools and instruments		25	25	25
Special departmental expense	308	350	300	300
Transportation and travel				
Auto mileage	9,834	11,601	13,000	12,000
Auto service	8,851	5,500	5,136	5,136
Traveling expense	363	200	965	470
Expenditures applicable to prior years	254			
TOTAL SERVICES AND SUPPLIES	$ 30,334	$ 29,601	$ 31,201	$ 29,526
FIXED ASSETS				
Equipment	$ 5,347	$ 3,235	$ 4,615	$
Expenditures applicable to prior years	16			
TOTAL FIXED ASSETS	$ 5,363	$ 3,235	$ 4,615	$
TOTAL HEALTH SERVICES-COMPARATIVE MEDICINE/ VETERINARY SERVICES	$ 473,855	$ 530,692	$ 584,069	$ 636,156
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 56,244	$ 137,665	$ 186,657	$ 237,046
TOTAL HEALTH SERVICES-COMPARATIVE MEDICINE/ VETERINARY SERVICES-NET	$ 417,611	$ 393,027	$ 397,412	$ 399,110

WEIGHTS AND MEASURES

FUND
General

FUNCTION
Public Protection

ACTIVITY
Protective Inspection

Protection of the public through continuous, systematic inspection for accuracy of all weighing and measuring apparatus used in trade throughout the city and county; condemnation or seizure of incorrect and fraudulent instruments; prosecution of persons guilty of short-weight, short-measure, or fraud in the purchase or sale of commodities, including adulteration or substitution of gasoline and motor oils; and testing for a fee noncommercial devices used in manufacturing and processing. This work is authorized and made mandatory by California State Law.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,103,942	$ 1,070,658	$ 1,188,379	$ 1,166,086
Expenditures applicable to prior years	35			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,103,977	$ 1,070,658	$ 1,188,379	$ 1,166,086
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 336	$ 3,000	$ 4,778	$ 3,000
Household expense	124	33	58	60
Maintenance-equipment	13,069	5,441	15,901	6,500
Maintenance-structures, improvements and grounds	344		2,500	
Medical, dental and laboratory supplies	66*	189	208	200
Office expense				
Postage	795	981	909	900
Stationery and forms	3,035	3,627	4,372	3,953
Other	2,276	2,200	2,592	2,439
Professional and specialized services	500	2,091	2,126	2,236
Small tools and instruments	4,076	4,768	5,130	4,800
Special departmental expense	962	2,084	1,989	1,989
Transportation and travel				
Auto mileage	21,992	18,899	21,918	19,000
Auto service	43,172	42,408	47,019	46,200
Traveling expense	1,733	2,555	2,608	1,720
Expenditures applicable to prior years	70*			
TOTAL SERVICES AND SUPPLIES	$ 92,278	$ 88,276	$ 112,108	$ 92,997
FIXED ASSETS				
Equipment	$ 4,867	$ 2,068	$ 9,733	$ 3,836
TOTAL WEIGHTS AND MEASURES	$ 1,201,122	$ 1,161,002	$ 1,310,220	$ 1,262,919
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 729	$ 1,263	$ 800	$ 800
TOTAL WEIGHTS AND MEASURES-NET	$ 1,200,393	$ 1,159,739	$ 1,309,420	$ 1,262,119

*Indicates red figure

ALCOHOL SAFETY ACTION PROJECT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

This appropriation provides for special county services in compliance with a U.S. Department of Transportation contract designed to reduce drunk driving in Los Angeles County. Amounts expended from this budget unit are fully offset by Federal funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	$ 15	$	$	$
Office expense				
Stationery and forms	1,021			
Other	6,295			
Professional and specialized services	495			
Rent and leases-equipment	14,558			
Small tools and instruments	153			
Special departmental expense	648,908	250,000		
Expenditures applicable to prior years	37,628			
TOTAL ALCOHOL SAFETY ACTION PROJECT	$ 709,073	$ 250,000	$	$

DEPARTMENT OF ANIMAL CONTROL

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Director of Animal Control, under County ordinance, provides for the licensing of dogs and the regulation and impounding of dogs and other animals in the unincorporated territory of the County and in contracting cities. Department places unlicensed dogs in shelters and pounds designated by the Board of Supervisors. Appropriation includes an amount to provide reimbursement to owners for livestock destroyed by dogs. Costs are offset by revenues from dog licenses plus fees, fines and penalties collected for the dogs and other animals in the pound.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,888,524	$ 1,966,817	$ 2,767,415	$ 2,279,758
Expenditures applicable to prior years	6,236			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,894,760	$ 1,966,817	$ 2,767,415	$ 2,279,758
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 14,988	$ 17,864	$ 29,000	$ 23,800
Household expense	1,965	3,500	16,000	7,500
Maintenance-equipment	9,493	8,000	12,000	5,000
Maintenance-structures, improvements and grounds	25,338		22,620	
Medical, dental and laboratory supplies	111	30	175	175
Miscellaneous expense	271	500	250	250
Office expense				
Postage	13,733	50,000	50,000	50,000
Stationery and forms	23,310	20,000	44,352	24,000
Other	1,207	2,000	1,600	1,600
Professional and specialized services	76,444	167,665	253,245	401,846
Publications and legal notices		150	250	250
Rents and leases-equipment	765	1,800	1,800	1,800
Small tools and instruments	60	645	700	400
Special departmental expense	91,761	134,400	204,675	239,445
Transportation and travel				
Auto mileage	46,512	44,000	44,000	44,000
Auto service	102,434	110,000	110,000	110,000
Traveling expense	298	158	1,275	280
Other	10*			
Expenditures applicable to prior years	191			
TOTAL SERVICES AND SUPPLIES	$ 408,871	$ 560,712	$ 791,942	$ 910,346
OTHER CHARGES				
Judgments	$ 2,633	$ 4,000	$ 4,000	$ 4,000
FIXED ASSETS				
Equipment	$ 48,176	$ 3,500	$ 12,860	$ 6,565
TOTAL DEPARTMENT OF ANIMAL CONTROL	$ 2,354,440	$ 2,535,029	$ 3,576,217	$ 3,200,669
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 83,919	$ 134,482	$ 130,135	$ 134,482
TOTAL DEPARTMENT OF ANIMAL CONTROL-NET	$ 2,270,521	$ 2,400,547	$ 3,446,082	$ 3,066,187

*Indicates red figure

COMMISSION ON HUMAN RELATIONS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Commission on Human Relations is established by County Ordinance as an organization dedicated to improving human relations within the County. The Commission engages in research and education relating to its goals of fostering mutual understanding and lessening inter-group tensions among the diverse racial and religious peoples living within County boundaries.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 870,353	$ 817,719	$ 1,110,575	$ 742,672
Expenditures applicable to prior years	191*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 870,162	$ 817,719	$ 1,110,575	$ 742,672
SERVICES AND SUPPLIES				
Communications	$ 21	$ 100	$ 3,500	$ 100
Food	21,691	14,000	16,800	16,800
Household expense	10,434	7,000	6,000	7,000
Maintenance-equipment	1,053	1,000	1,000	1,000
Maintenance-structures, improvements and grounds	1,461	500	7,000	
Office expense				
Postage	5,079	2,500	7,000	3,000
Stationery and forms	3,498	2,500	4,000	3,500
Other	4,590	2,500	3,700	2,500
Professional and specialized services	3,126	141	12,000	19,114
Rents and leases-equipment	7,842	7,000	6,500	7,000
Special departmental expense	2,642	2,500	3,200	2,600
Transportation and travel				
Auto mileage	30,792	27,000	33,000	25,000
Auto service	4,551	4,000	5,447	5,223
Traveling expense	428		902	
Expenditures applicable to prior years	636			
TOTAL SERVICES AND SUPPLIES	$ 97,844	$ 70,741	$ 110,049	$ 92,837
FIXED ASSETS				
Equipment	$ 2,122	$	$ 4,248	$ 2,025
TOTAL COMMISSION ON HUMAN RELATIONS	$ 970,128	$ 888,460	$ 1,224,872	$ 837,534
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 336	$ 650	$ 650	$ 650
TOTAL COMMISSION ON HUMAN RELATIONS-NET	$ 969,792	$ 887,810	$ 1,224,222	$ 836,884

*Indicates red figure

COMMUNITY SERVICES

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

This department was created by County Ordinance to engage in activities designed to prevent juvenile and adult delinquency. It helps agencies and organizations develop resources to which young people and adults can be referred rather than sending them into the criminal justice system; operates the Narcotics Information Service; conducts the Youth Gang Resources Development Project; administers Community Services Centers; and provides executive secretary services to the delinquency and Crime Commission, the Narcotics and Dangerous Drugs Commission, the Commission on Obscenity and Pornography and the Commission on Youth.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,259,300	$	$	$
Expenditures applicable to prior years	2,512			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,261,812	$	$	$
SERVICES AND SUPPLIES				
Communications	$ 36	$	$	$
Maintenance-equipment	2,211			
Maintenance-structures, improvements and grounds	4,505			
Office expense				
Postage	4,336			
Stationery and forms	1,203			
Other	11,121			
Professional and specialized services	11,810			
Rents and leases-equipment	7,079			
Special departmental expense	6,043			
Transportation and travel				
Auto mileage	49,298			
Auto service	1,966			
Other	5			
Expenditures applicable to prior years	59,865*			
TOTAL SERVICES AND SUPPLIES	$ 39,748	$	$	$
FIXED ASSETS				
Equipment	$ 2,556	$	$	$
TOTAL COMMUNITY SERVICES	$ 1,304,116	$	$	$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 88,716	$	$	$
TOTAL COMMUNITY SERVICES-NET	$ 1,215,400	$	$	$

*Indicates red figure

CONSUMER AFFAIRS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Department of Consumer Affairs was established in 1975 to respond to inquiries and complaints made by consumers. The Department investigates complaints and prepares referrals, as necessary, to enforcement agencies. The Department provides mediation services between consumers and merchants, develops consumer education material, and may represent the Board of Supervisors before legislative and other public hearings on consumer affairs.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 99,016	$ 351,737	$ 535,750	$ 347,099
SERVICES AND SUPPLIES				
Communications	$ 87	$ 100	$ 100	$ 100
Maintenance-equipment	862	500	450	400
Maintenance-structures, improvements and grounds	2,491	600	1,200	
Medical, dental and laboratory supplies	22			
Memberships	10	350	430	430
Office expense				
Postage	781	6,215	8,000	7,000
Stationery and forms	1,662	5,500	6,566	5,890
Other	17,233	20,437	27,191	17,010
Professional and specialized services	28,699	4,100	4,000	22,179
Publications and legal notices		50	100	50
Rents and leases-equipment	400	6,580	13,533	11,133
Special departmental expense	507	450	9,681	580
Transportation and travel				
Auto mileage	96	1,000	5,914	3,989
Auto service	935	2,000	4,292	2,830
Traveling expense	711	813	2,754	727
TOTAL SERVICES AND SUPPLIES	$ 54,496	$ 48,695	$ 84,211	$ 72,368
FIXED ASSETS				
Equipment	$ 13,673	$ 500	$ 3,246	$ 791
TOTAL CONSUMER AFFAIRS	$ 167,185	$ 400,932	$ 623,207	$ 420,258

EARTHQUAKE SAFETY PROGRAM

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

This budget has provided for implementation of recommendations by the County Earthquake Commission and Task Forces not financed in departmental and district budgets. In 1974-75 it included improvements in energency communications and control systems to facilitate interagency disaster response and coordination.

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Professional and specialized services	$ 371,943	$	$	$
FIXED ASSETS				
Equipment	$ 43,307	$	$	$
TOTAL EARTHQUAKE SAFETY PROGRAM	$ 415,250	$	$	$

FISH AND GAME PROPAGATION FUND

FUND
Fish and Game Propagation

FUNCTION
Public Protection

ACTIVITY
Other Protection

Accumulation of State allocation of County's share of local fish and game fines to be expended on preservation and propagation of fish and wild life as provided by State Law.

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Special departmental expense	$ 4,123	$ 38,340	$ 112,513	$ 112,922
Expenditures applicable to prior years	4,613			
TOTAL SERVICES AND SUPPLIES	$ 8,736	$ 38,340	$ 112,513	$ 112,922
FIXED ASSETS				
Equipment	$	$ 300	$ 5,000	$ 5,000
TOTAL FISH AND GAME PROPAGATION FUND	$ 8,736	$ 38,640	$ 117,513	$ 117,922

LOCAL AGENCY FORMATION COMMISSION

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Local Agency Formation Commission is a separate governmental unit not under the authority of the Board of Supervisors. It was created by the 1963 State Legislature to review and approve proposals for the creation of, annexation to, or detachment from, cities and special districts. The necessary operating expenses of the Commission are a charge upon the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Memberships	$ 150	$ 150	$ 150	$ 150
Office expense				
Postage	1,090	980	2,000	2,000
Stationery and forms		2,500	3,000	3,000
Other	99	400	400	400
Professional and specialized services	116,150	130,994	134,712	134,712
Publications and legal notices	635	800	1,000	1,000
Rents and leases-equipment			2,000	2,000
Special departmental expense	1,241	1,500	1,500	1,500
Transportation and travel				
Auto mileage	619	950	950	950
Auto service	2,380	2,677	2,856	2,856
Traveling expense	1,551	1,575	3,185	3,185
Expenditures applicable to prior years	91			
TOTAL SERVICES AND SUPPLIES	$ 124,006	$ 142,526	$ 151,753	$ 151,753
FIXED ASSETS				
Equipment	$	$ 450	$	$
TOTAL LOCAL AGENCY FORMATION COMMISSION	$ 124,006	$ 142,976	$ 151,753	$ 151,753

MEDICAL EXAMINER-CORONER

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

Appointive. Conducts investigations, inquests and post-mortems to determine cause of violent or unexplained deaths and determines the responsibility for death in cases of accident, murder or suicide; embalms and preserves bodies awaiting inquiry; makes disposition of bodies after inquiry. Expenditures for interpreting and witness fees and expense are mandatory items.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,235,944	$ 2,391,647	$ 3,219,458	$ 2,535,942
Expenditures applicable to prior years	1,173			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 2,237,117	$ 2,391,647	$ 3,219,458	$ 2,535,942
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 2,875	$ 2,000	$ 2,500	$ 2,000
Communications	877	1,000	2,000	1,000
Food	83			
Household expense	12,381	10,500	11,000	8,000
Jury and witness expense	110	120	100	100
Maintenance-equipment	8,016	9,500	13,200	8,000
Maintenance-structures, improvements and grounds	7,264		16,000	
Medical, dental and laboratory supplies	72,790	72,500	92,000	72,500
Memberships	480	629	629	494
Office expense				
Postage	8,723	13,500	13,500	13,000
Stationery and forms	9,033	13,000	14,500	10,300
Other	15,897	19,000	18,500	17,500
Professional and specialized services	17,208	18,000	25,630	18,000
Publications and legal notices	91	50	200	100
Rents and leases-equipment	111,964	117,529	136,076	121,993
Rents and leases-structures, improvements and grounds			50	50
Small tools and instruments	423	500	500	500
Special departmental expense	32,351	38,000	38,000	35,000
Transportation and travel				
Auto mileage	16,157	11,000	16,600	10,000
Auto service	32,776	36,129	36,435	34,546
Traveling expense	307	1,000	1,930	690
Other	3,088	1,500	3,100	2,000
Expenditures applicable to prior years	2,161*			
TOTAL SERVICES AND SUPPLIES	$ 350,733	$ 365,457	$ 442,458	$ 355,773
FIXED ASSETS				
Equipment	$ 4,334	$ 2,000	$ 97,901	$ 4,355
Expenditures applicable to prior years	132			
TOTAL FIXED ASSETS	$ 4,466	$ 2,000	$ 97,901	$ 4,355
TOTAL MEDICAL EXAMINER-CORONER	$ 2,592,316	$ 2,759,104	$ 3,759,817	$ 2,896,070
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 28,431	$	$ 13,857	$
TOTAL MEDICAL EXAMINER-CORONER-NET	$ 2,563,885	$ 2,759,104	$ 3,745,960	$ 2,896,070

*Indicates red figure

PUBLIC ADMINISTRATOR

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

Administers estates if the decedent resided or had property in the County and had appointed no executor by a will, and left no resident legatee or left no resident heir-in-law who would succeed to any portion of the estate, or where court directs him to act. Also acts as guardian or conservator of persons and estates of persons in the County who are gravely disabled by reason of mental illness or a patient or recipient of Aid under the Welfare and Institutions Code or for whom there is no one else willing and able to serve in such capacity and as directed by the Court. In accordance with the County Mental Health Plan, also acts as the County's Conservatorship Investigation Officer.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,092,827	$ 3,585,989	$ 4,685,564	$ 3,871,446
Expenditures applicable to prior years	2,109			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 3,094,936	$ 3,585,989	$ 4,685,564	$ 3,871,446
SERVICES AND SUPPLIES				
Food	$ 632	$ 200	$ 520	$ 520
Maintenance-equipment	2,320	3,000	3,105	2,000
Maintenance-structures, improvements and grounds	1,674	1,000		
Office expense				
Postage	17,500	20,000	25,000	23,500
Stationery and forms	11,833	12,000	25,000	16,000
Other	24,731	22,000	60,490	24,000
Professional and specialized services	1,801	1,000	5,100	101,810
Publications and legal notices	1,637	1,500	1,500	1,500
Rents and leases-equipment	14,291	19,000	42,451	20,425
Special departmental expense	23,922	15,000	15,000	15,000
Transportation and travel				
Auto mileage	50,948	63,000	83,700	63,000
Auto service	9,594	11,000	12,000	10,920
Traveling expense	3,385	4,000	6,305	2,305
Other	65,797	56,500	100,000	103,000
Expenditures applicable to prior years	1,521			
TOTAL SERVICES AND SUPPLIES	$ 231,586	$ 229,200	$ 380,171	$ 383,980
FIXED ASSETS				
Equipment	$ 20,976	$ 2,500	$ 40,190	$ 4,600
TOTAL PUBLIC ADMINISTRATOR	$ 3,347,498	$ 3,817,689	$ 5,105,925	$ 4,260,026
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 380,783	$ 436,000	$ 2,054,306	$ 714,323
TOTAL PUBLIC ADMINISTRATOR-NET	$ 2,966,715	$ 3,381,689	$ 3,051,619	$ 3,545,703

REGIONAL PLANNING

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Regional Planning Department establishes and maintains a continuing comprehensive long range process for the physical, social and economic development of the County; prepares and maintains area and community plans and administers the County subdivision and zoning ordinances; develops and maintains a base of information on conditions in the County; and develops programs to encourage effectuation of the County's general plan.

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,475,820	$ 3,947,764	$ 4,723,638	$ 4,276,324
Expenditures applicable to prior years	3,643*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 3,472,177	$ 3,947,764	$ 4,723,638	$ 4,276,324
SERVICES AND SUPPLIES				
Communications	$ 46	$ 5,600	$ 5,600	$ 5,200
Maintenance-equipment	2,398	1,000	1,000	1,000
Maintenance-structures, improvements and grounds	3,982	2,000	20,000	
Memberships	135	300	739	739
Office expense				
Postage	19,646	15,000	31,020	25,100
Stationery and forms	22,505	55,000	187,057	74,134
Other	43,893	50,000	65,661	61,048
Professional and specialized services	663,904	411,000	576,921	370,159
Publications and legal notices	19,438	50,000	147,650	75,650
Rents and leases-equipment	28,300	46,000	61,647	55,000
Rents and leases-structure, improvements and grounds		100	3,600	1,500
Small tools and instruments		300	300	300
Special departmental expense	8,552	15,000	29,388	22,388
Transportation and travel				
Auto mileage	27,064	33,091	34,250	30,000
Auto service	33,163	27,953	25,633	22,953
Traveling expense	1,844	1,300	7,474	1,164
Other	858	1,000	1,000	1,000
Expenditures applicable to prior years	2,089			
TOTAL SERVICES AND SUPPLIES	$ 877,817	$ 714,644	$ 1,198,940	$ 747,335
FIXED ASSETS				
Equipment	$ 10,742	$ 4,605	$ 32,926	$ 5,009
TOTAL REGIONAL PLANNING	$ 4,360,736	$ 4,667,013	$ 5,955,504	$ 5,028,668
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 88,782	$ 114,000	$ 60,000	$ 60,000
TOTAL REGIONAL PLANNING-NET	$ 4,271,954	$ 4,553,013	$ 5,895,504	$ 4,968,668

*Indicates red figure

SENIOR CITIZENS AFFAIRS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Department of Senior Citizens Affairs is responsible for assisting and coordinating on a County-wide basis the work of public and private agencies engaged in activities designed to stimulate the older person toward self-reliance.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,075,019	$ 1,087,494	$ 991,401	$ 1,321,015
Expenditures applicable to prior years	688			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,075,707	$ 1,087,494	$ 991,401	$ 1,321,015
SERVICES AND SUPPLIES				
Clothing and personal supplies	$	$ 30	$ 30	$ 40
Communications	279	424	10,337	14,002
Food	281	275	450	480
Household expense	156	157	125	200
Maintenance-equipment	169	2,260	225	575
Maintenance-structures, improvements and grounds	3,479			
Medical, dental and laboratory supplies	98	110		
Memberships	227	250	300	425
Miscellaneous expense	4			
Office expense				
Postage	9,027	14,531	3,525	5,825
Stationery and forms	6,821	14,306	10,620	16,120
Other	17,081	10,860	12,580	16,980
Professional and specialized services	907,555	1,359,404	809,517	816,214
Publications and legal notices		303		
Rents and leases-equipment	15,425	16,533	16,300	22,308
Small tools and instruments	21			
Special departmental expense	817	9,671	6,796	8,796
Transportation and travel				
Auto mileage	27,392	42,649	29,200	43,035
Auto service	9,598	6,777	4,355	11,355
Traveling expense	1,594	2,442	2,817	3,792
Other	979	1,528		
Expenditures applicable to prior years	5,733*			
TOTAL SERVICES AND SUPPLIES	$ 995,270	$ 1,482,510	$ 907,177	$ 960,147
FIXED ASSETS				
Equipment	$ 7,498	$	$ 1,000	$ 6,687
TOTAL SENIOR CITIZENS AFFAIRS	$ 2,078,475	$ 2,570,004	$ 1,899,578	$ 2,287,849
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$	$ 183,764	$	$ 186,111
TOTAL SENIOR CITIZENS AFFAIRS-NET	$ 2,078,475	$ 2,386,240	$ 1,899,578	$ 2,101,738

*Indicates red figure

ROAD DEPARTMENT

FUND
Road

FUNCTION
Public Ways and Facilities

ACTIVITY
Public Ways

Road Commissioner appointive. Duties and responsibilities are prescribed by the California Streets and Highways Code and the County Administrative Code. Under directions of Board of Supervisors, the Road Commissioner is responsible for planning, designing, constructing, and maintaining County highways, roads, bridges, and culverts; installation and maintenance of traffic signals; and administration and maintenance of County Lighting and Lighting Maintenance Districts (separately budgeted).

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 29,985,892	$	$ 35,599,042	$ 34,651,058
Retirement				
Employer's share of retirement	4,483,491		4,591,011	4,591,011
Employer's share of OASDI			1,902,508	1,902,508
Employee group insurance				1
Health insurance	844,749		1,614,249	1,614,249
Employee group life insurance			11,589	11,589
Expenditure applicable to prior years	3,537			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 35,317,669	$	$ 43,718,399	$ 42,770,415
Less transfers to other appropriations	35,314,131		43,718,399	42,770,415
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	$ 3,538	$	$	$
SERVICES AND SUPPLIES AND OTHER CHARGES	$ 11,426,981	$	$ 25,000,000	$ 25,000,000
Less transfers to other appropriations	11,426,981		25,000,000	25,000,000
TOTAL SERVICES AND SUPPLIES AND OTHER CHARGES-NET	$	$	$	$
SERVICES AND SUPPLIES				
Departmental Administration				
2005 Administration Division	$ 285,030	$ 363,000	$ 470,000	$ 470,000
2091 All Cities Program-Credits	181,908*	242,000*	313,333*	313,333*
2099 Miscellaneous Charges Undistributed	7,690			
Total Departmental Administration	$ 110,812	$ 121,000	$ 156,667	$ 156,667
Departmental Operations				
2115 Business and Finance Division	$ 831,296	$ 1,460,000	$ 1,549,000	$ 1,549,000
2125 Coordination-City Services	143,177	150,000	166,000	166,000
2130 Data Processing Services	276,322	192,000	200,000	200,000
2135 Data Systems Division	745,073	286,000	1,254,500	1,254,500
2149 Legal Services	15,778			
2160 Miscellaneous Costs-Undistributed	362,138	75,000	50,000	50,000
2165 Personnel and Mgmt. Serv. Div.	588,945	835,000		
2170 Procurement	347,903	360,000	390,000	390,000
2175 Reproducing Services	327,683	350,000	365,000	365,000
2180 Telephone	167,860	190,000	180,000	180,000
2190 Transportation Undistributed	65,600	77,000	77,000	77,000
2191 All Cities Program-Credits	368,571*	180,000*	20,000*	20,000*
2299 Miscellaneous Charges-Undistributed	69,038			
Total Departmental Operations	$ 3,572,242	$ 3,795,000	$ 4,211,500	$ 4,211,500

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES--Continued				
Maintenance of Buildings and Equipment				
2501 Administrative Facilities	$ 896,335	$ 800,000	$ 914,000	$ 914,000
2525 Equipment Coordination	152,774	165,000	175,000	175,000
2530 Equipment Betterment	10,112	180,000	50,000	50,000
2531 Equipment Maintenance	323,702	350,000	440,000	440,000
2532 Equipment Rebuilding			35,000	35,000
2540 Radio and Intercommunication Maintenance	139,276	140,000	160,000	160,000
2582 Warehouse and Yard Maintenance-Road Services	18,615	20,000	20,000	20,000
2584 Warehouse and Yard Maintenance-Maintenance Districts	98,114	130,000	105,000	105,000
2599 Miscellaneous Charges Undistributed	14,277			
Total Maintenance of Buildings and Equipment	$ 1,653,205	$ 1,785,000	$ 1,899,000	$ 1,899,000
Departmental Engineering				
2602 Area Accident Analysis	$ 162,403	$ 160,000	$ 175,000	$ 175,000
2610 Area Coordination	365	400	1,000	1,000
2630 General Engineering-Construction	113,570	120,000	189,000	189,000
2631 General Engineering-Planning	530,850	470,000	820,000	684,000
2632 General Engineering-Field Engineering	42,093			
2632 General Engineering-Design			423,000	423,000
2633 General Engineering-Highway	217,763	512,000		
2634 General Engineering-Maintenance	58,518	60,000	72,000	72,000
2635 Project Engineering-Programs Development	933,131	1,050,000	1,161,000	1,161,000
2636 General Engineering-Structures and Standards	164,230	160,000		
2637 General Engineering-Traffic and Lighting	98,743	66,000	70,000	70,000
2638 General Engineering-Engineering Services	537,522			
2638 General Engineering-Road Services			31,000	31,000
2639 General Engineering-Operations	13,764	95,000		
2641 Governmental Agency Permit Inspection	49,325	51,800	52,000	52,000
2645 Environmental Studies			220,000	220,000
2661 Landscaping Projects/Plans/Specs	14,286	30,000	25,000	25,000
2662 Traffic Investigations	230,581	255,000	265,000	265,000
2663 Traffic Counting	281,613	270,000	280,000	280,000
2666 Traffic Studies	333,097	260,000	280,000	280,000
2667 Transportation Studies-All Districts	21,070	72,000	60,000	60,000
2670 Transportation Noise Studies-All Districts	5,416	5,000	5,000	5,000
2676 Transit Operations	309,134	300,000	385,000	385,000
2691 All Cities Program-Credits	625,038*	700,000*	774,000*	774,000*
2694 Mapping and Underground Structures	241,180	243,000	270,000	270,000
2695 Utility Relocation Engineering	98,791	22,000	110,000	110,000
2699 Miscellaneous Charges Undistributed	96,927			
Total Departmental Engineering	$ 3,929,334	$ 3,502,200	$ 4,120,000	$ 3,984,000

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES--Continued				
Reimbursable Expenditures				
2725 Reimbursed Charges-County Departments	$ 466,148	$ 560,000	$ 560,000	$ 560,000
2726 Reimbursed Charges-County Departments Credits	471,722*	560,000*	560,000*	560,000*
2768 Reimbursable Planning and Engineering	985,354	870,000	1,025,000	1,025,000
2777 Reimbursable Road and Street Services	2,804,838	2,465,000	2,905,000	2,905,000
2787 Other Reimbursements for Current Services	248,565	92,000	115,000	115,000
Total Reimbursable Expenditures	$ 4,033,183	$ 3,427,000	$ 4,045,000	$ 4,045,000
Maintenance of Roads				
3099 Road Maintenance Undistributed	$ 5,693,769	$ 6,612,000	$ 7,000,000	$ 7,000,000
3609 City Bridge Inspection			50,000	50,000
3610 Bridge and Culvert Maintenance	275,472	465,000	380,000	380,000
3611 Bicycle Path Maintenance	82,701	120,000	170,000	170,000
3612 Crossing Guards Service	576,000	669,000	712,500	712,500
3614 Federal Reserve Roads	45,000	45,000	45,000	45,000
3615 Emergency Telephone Maintenance	341,671	450,000	580,000	580,000
3616 General Fund Work	1,958	100,000	100,000	100,000
3617 Hwy. Safety Lighting Maintenance	432,832	450,000	544,000	544,000
3653 Pedestrian Tunnels Maintenance	9,461	16,000	16,000	16,000
3655 Permit Issuance and Control	579,488	575,000	645,000	645,000
3657 Permit Repair Charges SFT	456,781	378,000	450,000	450,000
3660 Power Street Sweeping	1,865,806	1,944,000	2,124,000	2,124,000
3664 Mtce. Santa Anita Canyon Road	1,777	2,000	2,000	2,000
3665 Slurry or Seal Pave	666,893	723,000	832,000	832,000
3670 Snow Removal	76,053	70,000	100,000	100,000
3680 Vegetation Control	178,143	167,000	200,000	200,000
3690 Storm Damage	861,918	1,000,000	1,000,000	1,000,000
3696 Disaster Damage 1975/76	57,179			
3700 Traffic Markings	1,277,997	1,370,000	1,774,000	1,774,000
3710 Traffic Signal Maintenance	1,868,946	2,100,000	2,188,000	2,188,000
3711 South Bay System Operation		96,000	150,000	150,000
3720 Traffic Signs	697,329	802,000	830,000	830,000
3740 Weed Control-Agricultural Commission	14,208	22,000	16,000	16,000
3998 Miscellaneous Charges Undistributed	361,194			
Total Maintenance of Roads	$ 16,422,576	$ 18,176,000	$ 19,908,500	$ 19,908,500
Road Construction				
Various Completed Projects	$ 13,502,731	$	$	$
4129 Admiralty Way @ Fire Stn. 110			25,000	25,000
4140 Aguiro St. Fullerton/Batson			138,000	138,000
4167 Alameda St. @ Anaheim St		27,000	27,000	27,000
4169 Alameda St. Greenleaf/Manville	131,279	99,200	43,000	43,000
4176 Alondra Bl. @ At and SF. RR		121,000	7,919,000	7,919,000
4177 Alondra Blvd.-Hunsaker/Garfield		26,000	11,000	11,000
4178 Alondra Bl. Garfield/Colorado		445,500	526,000	526,000
4226 Amar Rd. @ Sunkist Av			15,000	15,000
4250 Antelope Valley Area Transport Studies	4,291	4,000	4,000	4,000
4254 AV Rural Trans Demo Project	96,969	104,800	285,500	125,000
4277 Arleta Av. Devonshire/Van Nuys			24,100	24,100
4290 Arrow Hwy.-Vincent/Heathdale	2,042	6,400	3,200	

ROAD DEPARTMENT—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES--Continued				
Road Construction—Continued				
4296 Atlantic Av. @ LA River.....			70,000	70,000
4297 Atlantic Santa Ana Fy./Washington..		32,200	25,000	25,000
4300 Atlantic Bl. Whittier/Telegraph....		65,500	202,000	202,000
4302 Avenue H-Division/10 St. E.....			30,000	30,000
4350 Avenue 51 Oak Grove/Coringa.....		546,000	546,000	546,000
4370 Baldwin Av.Grand View/Orange Gr....			196,800	196,800
4373 Ballona Creek Bikeway.....	52,643	7,200	591,700	457,200
4376 Bandini Bl. Atlantic/Sta Ana Fwy...	193,530	43,500	226,000	1,036,000
4378 Bandini Blvd. At Downey.....		64,000	233,000	233,000
4385 Barham Bl. Burbank/Hollywood Fwy...		227,500	227,500	227,500
4458 Beverly Blvd.Doheny/E/O San Vicente	57,514	47,930	549,000	
4466 Beverly Blvd. MTB CB/Via Val Verde.			557,000	557,000
4561 Bicycle Facilities S.D. 1.....	21,183	10,090	10,000	10,000
4562 Bicycle Facilities S.D. 2.....		10,000	10,000	10,000
4563 Bicycle Facilities S.D. 3.....		10,000	10,000	10,000
4564 Bicycle Facilities S.D. 4.....	5,736	10,000	10,000	10,000
4565 Bicycle Facilities S.D. 5.....	4,200	10,000	10,000	10,000
4576 Bledsoe St. El Dorado/Telfair.....		29,200		
4580 Bloomfield Av. Artesia/Del Amo.....	35,810	54,300	10,000	10,000
4581 Bloomfield Norwalk CB/Imperial.....			41,000	41,000
4623 Agua Dulce Sierra/Ant. Val. Fy.....	13,645	135,127		
4632 Bouquet Cn.Rd.Haskell Cn./Bouq.CH..	27,434	39,000	1,001,000	1,001,000
4638 Bridge Rating Program-Cities.....			40,000	40,000
4669 Brooklyn Av.-1000 ft. E/O Mednik...			30,000	30,000
4711 Antelope Valley J.R.C. Project.....	76,994	49,703	10,797	
4712 Antelope Valley Major Hwy Project..	19,890	38,706	41,294	41,000
4774 Canwood St. and Quintana St.....	10,567	33,700	70,000	70,000
4775 Cadillac Av. La Cienega/Venice.....		132,600		
4779 Calabasas Rd. Pky-Calabasas/LA CB..			56,000	56,000
4795 Carmenita Road Imperial/Alondra....	24,308	46,400	18,000	18,000
4797 Carmenita Road @ Coyote Creek.....	31,099	15,500	9,000	9,000
4807 Badillo St.,Glendora/Lone Hill.....			291,000	291,000
4841 Carson St. @ Norwalk Blvd.....		13,668	190,000	190,000
4871 Ch. 22 Improvements Sup. Dist. 1...	271,866	262,525	280,000	280,000
4872 Ch. 22 Improvements Sup. Dist. 2...	362,024	1,187,000	770,000	770,000
4873 Ch. 22 Improvements Sup. Dist. 3...	377,165	1,330,700	1,770,000	1,770,000
4874 Ch. 22 Improvements Sup. Dist. 4...	118,486	180,000	230,000	230,000
4875 Ch. 22 Improvements Sup. Dist. 5...	85,460	441,000	480,000	480,000
4891 Ch. 27 Impr/C.I. Dist. Sup. Dist. 1	444,762	411,000	846,700	846,700
4892 Ch. 27 Impr/C.I. Dist. Sup. Dist. 2	78,269	60,100	300,000	300,000
4893 Ch. 27 Impr/C.I. Dist. Sup. Dist. 3	50,458	304,800	1,010,000	1,010,000
4894 Ch. 27 Impr/C.I. Dist. Sup. Dist. 4	32,042	20,000	50,000	50,000
4895 Ch. 27 Impr/C.I. Dist. Sup. Dist. 5	332,241	557,650	492,500	492,500
4968 Cherry Ave.-Spring/Pac Cst.....	21,712	56,800	712,000	712,000
4969 Chesebro Rd. et al.....			50,000	50,000
4992 Citrus Av. Arrow/S/O San Dimas Wh..			47,000	47,000
5002 Cloverfield-Santa Monica/S. Mon. Fy		231,500		
5004 Clark Ave. Lakewood CB/South.....	9,275	10,300	20,000	20,000
5027 Cohasset St. Hollywood/Glenoaks....			50,200	50,200
5031 Community Development Prog. S.D. 1.	578,747	2,101,351	4,102,100	4,102,100
5032 Community Development Prog. S.D. 2.	217,385	1,165,100	1,035,000	1,035,000
5033 Community Development Prog. S.D. 3.	30,456	34,596	207,700	207,700
5034 Community Development Prog. S.D. 4.		35,100	385,600	385,600
5035 Community Development Prog. S.D. 5.	33,374	52,500	695,500	695,500
5049 Coldwater Cn. Av. @ Ventura Bl.....		30,800		
5050 Coldwater Cn. Ave. Magnolia/Ventura		152,250	152,250	152,250
5053 Colima Rd. @ Brea Cn. Cutoff.....	236	9,800		

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES--Continued				
Road Construction--Continued				
5055 Colima Rd. @ Punta del Este		12,520		
5059 Compton Bl.Orange/Garfield			456,000	456,000
5060 Colima @ Jellick & Nogales			45,000	45,000
5068 Cornell-N. Medea Mesa + N Mulholnd.			118,800	118,800
5069 Cherry Ave.-South St./ Carson St.	26,565	1,740,000	1,827,000	1,827,000
5071 Construction Permit Design	156,100	200,000	150,000	150,000
5072 Construction Permit Inspection Charges	83,683	88,000	93,000	93,000
5073 Construction Permit Surveying and Staking	77,309	170,000	100,000	100,000
5074 Contingent/Refunds/Reimbursements/Cancellations		3,000,000	3,000,000	3,000,000
5075 Refunds/Reimburse./Cancellations	2,624,501*	3,000,000*	3,000,000*	3,000,000*
5078 Cooperation All Cities	1,259,684	1,122,000	1,107,333	1,107,333
5079 Cooperative Improvement Projects	19,930	50,000	40,000	40,000
5102 Corridor Trans. Studies S.D. 2	7,193	3,000		
5104 Corridor Trans. Studies S.D. 4	31,265	10,000	1,200	1,200
5105 Corridor Trans. Studies S.D. 5	12,678	6,000	800	800
5126 Crenshaw @ Palos Verdes Landfill			166,000	166,000
5217 Del Amo Blvd. @ Los Cerritos Ch	3,643	14,500	500	
5219 Del Amo Bl. Wilmington/Santa Fe	17,884	988,000	222,000	222,000
5220 Del Amo Bl. @ Coyote Ck			86,000	86,000
5221 Del Amo Bl. Maple/Crenshaw	43,115	38,200	31,800	
5227 Del Mar-Arroyo Pky/Sierra Madre			270,000	270,000
5240 Detention Camps	1,909,409	1,080,000	1,000,000	1,000,000
5288 Diamond Bar Bl. @ Grand Av		8,500		
5316 Downey Rd. L.A. River/Florence			1,400	1,400
5317 Downey Rd. @ L.A. River B-658	244	16,000	806,000	806,000
5384 Eastern Ave @ AT + SF. RR	8,602	97,364	2,075,000	2,075,000
5421 El Segundo Blvd.-Douglas/Aviation	982,234	38,320	75,000	75,000
5434 Emergency Flood Protection Prog		549,700	230,000	230,000
5437 Encinal Cn.Rd.Lechuza/Pac Cst		203,000		
5454 Fed. Safety Act-Adv. St.Name S.D. 4		4,200	1,300	1,300
5455 Fed. Safety Act-Adv. St.Name S.D. 5		17,725	28,400	28,400
5461 Fed. Safety Act-Signing Proj.S.D. 1		9,000	8,500	8,500
5462 Fed. Safety Act-Signing Proj.S.D. 2		8,100	6,800	6,800
5463 Fed. Safety Act-Signing Proj.S.D. 3		5,700	5,700	5,700
5464 Fed. Safety Act-Signing Proj.S.D. 4		4,000	4,000	4,000
5465 Fed. Safety Act-Signing Proj.S.D. 5		14,000	13,600	13,600
5471 Fed. Safety Act-R.R.Crossing S.D. 1		3,000	11,000	11,000
5472 Fed. Safety Act-R.R.Crossing S.D. 2		9,000	65,500	65,500
5474 Fed. Safety Act-R.R. Crossings S.D. 4			6,000	6,000
5475 Fed. Safety Act-R.R.Crossing S.D. 5		20,000	14,000	14,000
5481 Fed. Safety Act-Bridges S.D. 1	40,612	206,500	156,100	156,100
5485 Fed. Safety Act-Bridges S.D. 5	42,512	239,700	264,500	264,500
5498 Fencing and Safety Provisions	12,637	20,000	20,000	20,000
5500 Federal-Aid-Transportation	49,702	500,000	10,399,171	10,399,171
5597 Fat-Conting/Refund/Cancellation		200,000	200,000	200,000
5598 Fat-Refunds from Cities		200,000*	200,000*	200,000*
5602 First St.San Pedro/Alameda		250,000	250,000	250,000
5604 Florence Ave. over San Gabriel Rv	46,532	20,900	6,500	6,500
5605 Florence-Alameda/California		47,016		
5612 Florence Ave. @ Alameda	32,514	4,819	2,000	
5645 First St. Indiana/Atlantic	526,672	13,300	581,000	581,000
5647 Foster Rd. @ San Gabriel River	27,538	143,900	17,000	17,000
5651 Fountain Ave.Tamarind/W. Van Ness		116,000	116,000	116,000
5652 Fountain Av. Wilton Pl./Western Av.		150,000		
5653 Fourth St.-City Hall + Co. Courths.			12,500	12,500
5656 Freeway Telephone Construction	87,597	345,000	245,000	245,000

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES--Continued				
Road Construction--Continued				
5657 Freshman Dr. Jefferson/Sophomore...		38,000	29,500	29,500
5685 Florence Ave.-Pioneer/Telegraph....	34,384	1,799,300	1,797,739	1,797,739
5691 Gage Ave.-Alameda/Middleton.....	216,293	60,000		
5719 Garvey Av.Rosemead/Potrero.....	3,941	1,200	145,000	145,000
5782 Gage Ave.-Long Beach Fwy./ Greenwood.....	24,783	1,052,100	2,000	
5828 Glendora Ave.-Gladstone/Cypress....	148	5,000	2,000	2,000
5916 Greenwood Ave. Date/Telegraph.....		132,818	3,065,300	3,065,300
5929 Gridley Rd. @ 166 St.....		10,500	10,500	10,500
5953 Grand Ave. Foothill/Diamond Bar....	42,657	1,576,002	42,000	42,000
5960 Graves-New Ave.-New Ave./ San Gabriel.....	16,315	30,000	6,000	6,000
5961 Hacienda @ Encanada & Reposado.....	2,377	12,600	6,000	6,000
5962 Hacienda Blvd. et al.....	34,309	1,004,340	17,000	17,000
5964 Hacienda Bl. Abbey/Valley.....	1,677,633	427,050		
5967 Hacienda Bl. @ Gale.....		49,500		
6016 Hadley St.-Painter Ave./Colima Rd..	3,986	8,000		
6078 Herondo St. Valley/Maria.....	308,700	500		
6141 Highway Safety Projects S.D. 1.....		331,184	335,843	335,843
6142 Highway Safety Projects S.D. 2.....		182,243	1,117,602	1,026,362
6143 Highway Safety Projects S.D. 3.....			2,369,525	2,369,525
6144 Highway Safety Projects S.D. 4.....		563,001	535,665	535,665
6145 Highway Safety Projects S.D. 5.....		986,400	669,370	669,370
6198 Hollywood Bowl Pk. and Ride Prog...		101,500	160,000	160,000
6199 Hollywood Bl.-Gower/E/O Western....			100,000	100,000
6201 Hollywood Way @ S.P.T.C.- San Fernando.....	49,260	18,500	4,611,290	4,611,290
6246 Hubbard St. Saybrook/Mobile.....		47,150		
6249 Hughes Ave. @ Washington.....		26,000		
6292 Illuminated St. Name Signs SD 2....		27,500	1,000	1,000
6293 Illuminated St. Name Signs SD 3....	2,699	45,500	4,000	4,000
6294 Illuminated St. Name Signs SD 4....		59,000	45,000	45,000
6295 Illuminated St. Name Signs SD 5....	4,379	98,965	2,000	2,000
6305 Inglewood - Manhattan Bh./Artesia..		3,100	1,502,900	1,414,500
6317 Imperial Hy.-Mona/Alameda.....			50,000	50,000
6318 Imperial Hy. @ Sundale.....			45,000	45,000
6359 Irwindale Ave. @ First.....			13,700	13,700
6471 Kagel Cn. Red.-Dexter Park Rd./L.A. Bdry.....			85,000	85,000
6474 Kanan Rd. @ Agoura.....		46,500		
6475 Kanan Rd. 1¼ Mi. N/O Mulholland....		150,000		
6476 Kanan Rd. + Kanan Dume Rd.....			349,100	349,100
6477 Kanan Rd. @ Thousand Oaks.....			45,000	45,000
6667 La Cienega Bl. Rodeo/Centinela.....		424,500	451,000	451,000
6679 Lancaster Blvd. 3 St. E/5 St. E....			56,000	56,000
6680 Lancaster Bl.-20 St. W/10 St. W....			213,000	213,000
6681 Lancaster Homes Redevelopment Proj.	6,552	4,000	29,000	29,000
6692 Las Virgenes Rd. @ Mulholland.....			177,000	177,000
6693 Las Virgenes Rd. @ Mulholland.....			28,000	28,000
6757 Leffingwell Rd. @ Colima Rd.....			41,000	41,000
6790 Lincoln Blvd. Venice/Jefferson.....		75,000	33,500	33,500
6807 Live Oak Ave. Arrow/Maine.....	24,700	11,050		
6824 Local Streets S.D. 4.....		200,000	200,000	200,000
6842 L.A. River - Rio Hondo Bikeway.....	69,000	12,565		
6850 Lower Azusa - Mission/ San. Gab. Rv. Fwy.....	132,554	1,004,200	1,142,000	1,142,000
6879 Lujon St. @ Ridley Av.....			14,000	14,000
6894 Lyons Ave.-Golden State Fwy./ Aden.....	801,887	23,500		

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES--Continued				
Road Construction--Continued				
6923 Main St. Artesia Freeway/223 St....	312,325	19,300	19,000	19,000
6924 Malibu Cn. Rd. @ Civic Center.....			30,000	30,000
6931 Marengo Av/Mount Curve/Concha.....			26,000	26,000
6945 Materials Laboratory.....	312,549	335,000	350,000	350,000
6971 Maywood-Calif. Slauson/Florence....	29,588	43,200	23,000	23,000
7026 Mc Bean Py. @ Orchard Village Rd...			55,000	55,000
7128 Melrose Ave. Doheny/Sweetzer.....	72,376	18,200	1,508,450	1,387,255
7211 Nordhoff St.-Sylmar Ave./ Osborne St.....		47,500	47,500	47,500
7252 Model Neighborhood H.V.I. Supl. 2..	192,184	2,000		
7275 Mona Bl. Santa Ana/Imperial.....		47,500	43,000	43,000
7294 Montebello Av. De La Merced/Mines..	159,283	805,603	95,000	95,000
7305 Mountain St. Verdugo/Glendale Fy...		185,000		
7330 Mulholland Sn. Feliciano/Topanga...		75,000	75,000	75,000
7338 Mulberry Dr. @ Scott.....		3,350	28,450	
7425 Nogales St. @ La Puente & Northam..			87,000	87,000
7438 Normandi-Irolo St. Wilshire/8 St...		378,700	378,700	378,700
7441 Normandie Av. 190 St./Del Amo.....	1,967	194,600	458,000	255,000
7443 Norwalk Bl. Artesia/185 Pl.....			420,000	420,000
7444 Norwalk Bl. Choisser/Rivera.....	15,876	33,200	20,000	20,000
7448 Norwalk Bl. S.P.T.C./195 St.....	50,287	2,124		
7489 Old Topanga @ S. Wrencrst. & Blvd..			30,000	30,000
7502 Olympic Blvd. Vail/Spruce.....			376,000	376,000
7521 Osborne St.-Pacoima Wh. Divr. Ch...			40,300	40,300
7528 Otis St. Ardmore/Firestone.....		56,000	56,000	56,000
7541 Oxnard St. Coldwater Cn/Laurel Cn..		163,000	163,000	163,000
7557 Palm Tree Trimming.....			40,000	40,000
7560 Pvdn. Rhe. CB/Western.....			60,000	60,000
7591 Parkway Trees-S.D. 1.....	67,993	47,500	80,000	80,000
7592 Parkway Trees-S.D. 2.....	86,874	55,350	100,000	100,000
7593 Parkway Trees-S.D. 3.....	54,803	53,251	80,000	61,000
7594 Parkway Trees-S.D. 4.....	11,860	9,000	25,000	25,000
7595 Parkway Trees-S.D. 5.....	48,901	42,200	60,000	40,000
7601 Paramount Blvd.-Montebello/Beverly.	47,005	13,600	15,000	15,000
7649 Permits-Pavement Widening.....	83,136	80,000	80,000	80,000
7706 Plans and Surveys-Roads.....	46,803	32,000	30,000	30,000
7729 Point Dume Rd. Tunnel.....	78,256	1,500		
7731 Polarss Bikeway.....		15,000		
7746 Prairie Av. @ Grace Av.....		25,000		
7756 Preliminary Engineering Studies....	41,031	60,000	50,000	50,000
7758 Preliminary Planning-Structures....		15,000	15,000	15,000
7773 Prospect-Flag-Aviation/Pac. Cst....	5,325	1,000		
7791 Public Works Emp. Act Prog. S.D. 1.		115,000		
7792 Public Works Emp. Act Prog. S.D. 2.		53,000		
7793 Public Works Emp. Act Prog. S.D. 3.		57,000		
7794 Public Works Emp. Act Prog. S.D. 4.		25,000		
7795 Public Works Emp. Act Prog. S.D. 5.		27,000		
7807 Randolph St. et al.....		251,848		
7857 Redondo Bch.Bl. @ El Camino College	121,861	1,531,200	148,000	148,000
7858 Redondo Bch.Bl.-Prairie/Doming.Ch..			356,000	356,000
7868 Reimbursed Projects-Charges.....	1,529,876	4,000,000	4,000,000	4,000,000
7869 Reimbursed Projects-Credits.....	849,136*	4,000,000*	4,000,000*	4,000,000*
7872 Remodeling Roads.....	19,827	20,000	20,000	20,000
7899 Rio Hondo Bk. Ph.-Peck Pk./ Whittier Narrow.....			602,000	602,000
7935 Road Resurfacing.....	1,337,590	1,750,000	1,868,000	1,868,000
7942 Rondell St. Liberty Cn./Lost Hills.			50,000	50,000
7951 Roscoe Blvd. Over Tujunga Wash.....		72,000	72,000	72,000
7952 Roscoe Bl. Ventura Cn/Coldwater Cn.		184,000	184,000	184,000
7953 Rosecrans Av. @ San Gabriel Rv.....		67,000	43,000	43,000
7966 Rosemead Bl. @ San Gabriel.....			31,000	31,000
7970 Rowan Av. Hammel/First.....			150,000	150,000

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES--Continued				
Road Construction--Continued				
8070 San Gabriel Bl. Garvey/Keim	28,004	66,200	716,000	684,500
8076 San Pablo Street et al		1,399,700		
8077 San Gabriel Rv. Bikeway	19,538	5,600		
8078 Santa Anita Av.Pasa.CB/S Mar CB		334,000	386,500	386,500
8079 San Fran Cn. Rd. Castaic Co/4.38 S.			10,000	10,000
8080 Sn. Francisquito S Portal/Clearwt	281,049	775,300	70,000	70,000
8081 San Gab.Rv. Bikeway Wardlo/PC Hwy	148	297,000	221,600	221,600
8091 Snta. Carlotta St.Lowell/Maryland		70,000		
8092 Santa Fe Ave.-Florence Ave./ S.P.T.C.	10,460	30,201	55,000	55,000
8093 Santa Fe Av.-Alameda/Del Amo			60,000	60,000
8094 Santa Fe Av.-Slauson/Florence			52,000	52,000
8098 SCV Rural Trans. Demo. Project		100,000	140,000	140,000
8115 Santa Monica Blvd.-Palm Dr/Orlando.			1,000	1,000
8118 Saticoy St. @ Bull Ck		63,350	63,350	63,350
8122 Saticoy St. Shoup/Topanga Cn		121,850	121,850	121,850
8141 Seventh Ave.-Nelson/Orange Grove	398,642	822,000	937,500	937,500
8210 Spring St.-Bellflower/Orange CL	1,018,605	7,429		
8230 Sepulveda Bl.-L.A. CB/Ohio			62,000	62,000
8307 Sherman Way Fallbrook/Farralone		50,000	50,000	50,000
8309 Skid Resistance Improve Prog. S.D.1		139,000	166,600	166,600
8310 Skid Resistance Imp. Program S.D. 2	2,349	166,000	213,700	213,700
8311 Skid Resistance Imp. Program S.D. 3	146,365		31,000	31,000
8312 Skid Resistance Imp. Program S.D. 4		56,200	16,200	16,200
8313 Skid Resistance Imp. Program S.D. 5	8,960	5,200	31,200	31,200
8314 Sierra Hy.-S.P.T.C. S/O Av. P-8	3,087	71,000		
8316 Sierra Madre Bl.-Lima/Baldwin	29,778	60,200		
8317 Sierra Madre Loraine/Willowgrove			91,000	91,000
8320 Signal/Safety Lighting Modification Various Intersections	27,793	27,000	30,000	30,000
8368 Soledad Cn. Rd.-Sierra/Shadow Pine.	28,741	58,000	802,000	802,000
8370 Southern Ave.-Garfield/Downey C.B.	63,675	887,600	1,020,000	1,020,000
8371 Soledad Cn.Rd. @ Camp Plenty		45,000	10,000	10,000
8373 Soledad Cn.Rd. @ Crossglade		7,600		
8377 Soledad Cn.Rd. @ Oak	8,240	150,500		
8394 South St.-Cherry/Paramount			80,000	80,000
8397 Spring St.-Long Beach/Cherry			85,000	85,000
8401 Street and Bridge Improvements	183,957	170,000	170,000	170,000
8402 Street Name Signs	24,413	50,000	30,000	30,000
8469 Stewart St.,Olympic/Pico			100,000	100,000
8484 Subdivision Plan Checking	336,965	378,000	470,000	470,000
8485 Sub-division Projects	3,026	10,000	10,000	10,000
8486 Survey-Operations	705,782	395,000	430,000	430,000
8487 Stocker St. @ Overland-Freshman		8,000		
8490 Sunland Blvd. @ S.P.T.C. San Fernando		150,000	75,700	75,700
8501 Sun Village Streets			150,000	150,000
8508 Susana Rd. Artesia Fy/Victoria		50,000		
8596 Temple Av.,E/O Grand/1/2 Mi.Ely			45,000	45,000
8597 Temple Av. Greycliff/Valinda	201	153,000	295,000	295,000
8599 Temple Ave. @ University		30,000		
8600 Terra Bella-Pacoima Wh. Divr. Ch			36,600	36,600
8635 The Old Road @ Magic Mount Pky			9,600	9,600
8646 Tranbarger St.,Otterbein/234 Ft. E.		21,000		
8662 Valley Bl. S. Gab.Riv.Fy/Hacienda	25,931	61,800	1,577,200	1,568,000
8697 Traffic Channel & Intersection Improvements	22,034	40,000	30,000	30,000
8698 Traffic Facilities Design	467,184	350,000	375,000	375,000
8699 Traffic Signal Controller Maint			100,000	100,000
8706 Tuna Cn.Rd.Saddle Peak/Pac.Cst			118,000	118,000
8743 Vermont Ave. 190 St./Torrance	1,871		5,000	5,000
8750 Tujunga Cyn. Blvd.-Foothill/ La Tuna		150,000	150,000	150,000

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES--Continued				
Road Construction--Continued				
8756 Upper Big Tujunga Alder + Mill Ck..			125,000	125,000
8777 U.T.C. Program.....		3,383,700	5,741,960	5,741,960
8798 Valencia Bl. @ Newhall.....	33,389	365		
8799 Valencia Blvd. et al.....			622,500	522,500
8800 Vallecito Los Robles/Los Altos.....		35,800	14,000	
8806 Vallecito Los Altos/Camino D Sur...		71,950		
8812 Van Ness Av. 154 St./Manhattan Bch.			20,000	20,000
8814 Valley View Av. @ Gannet St. et al.			78,800	78,800
8830 Vermont Ave.-@ Century.....	1,091	66,200	1,500	1,500
8833 Veteran Ave.-Levering/Wilshire.....		225,000	225,000	225,000
8834 Vincent Ave.-Badillo/Workman.....		100,000	100,000	100,000
8836 Vincent Ave.-Newburg/San Berdo Rd..	238	1,000		
8839 Vista Del Mar Culver/Palace.....		240,000	240,000	240,000
8896 Washington Blvd. @ San Gabriel River + S.P.T.C.....	8,598	4,172	3,600	3,600
8898 Washington Blvd. & Beverly Blvd....			173,000	173,000
8899 Washington Blvd. MTB CB/Vail.....			251,000	251,000
8967 Western Ave.-San Diego Fwy./ 25th St.....	807,373	889,000	1,635,300	1,635,300
8970 Western Ave. @ S.P.T.C.....	14,514	3,595		
8975 West L.A. Bikeways.....			18,300	18,300
9021 Whites Cyn. Rd.-Steinway/Nadal.....	879,062	28,750		
9045 Wiley Cn. Rd. Powell/Calgrove.....			90,000	90,000
9066 Wilshire Blvd. Federal/Veteran.....			4,500	4,500
9069 Windsor Av. Ventura/Woodbury.....			33,000	19,000
9126 Woodbury @ Marengo.....		48,500		
9139 Workman Mill Rd. Valley/Peck.....	66,059	16,600	8,400	
9236 3 St. @ Arizona Av.....		33,500		
9237 3rd St. Gardner/La Brea.....		151,300	151,300	151,300
9246 6 St. E N/O Av. R/Av. R.....			121,000	121,000
9249 9 St. Flower/Los Angeles.....			220,900	220,900
9271 20th St.-Wilshire/Colorado.....		50,000	50,000	50,000
9295 92nd St.-Central Ave./Alameda St...	196,663	322,000	202,000	202,000
9296 95 St. East et al.....		118,500		
9298 98 St. Bikeway.....		30,000	30,000	30,000
9358 166 St. Maidstone/Horst.....		168,100	177,000	177,000
9365 190th St.-Hawthorne Blvd./ A.T.S.F.R.R.....	64,654	2,039,890	1,190,000	1,190,000
9367 190 St. Western Av./Normandie Av...		169,000		
9375 220 St., @ Main.....			92,500	92,500
Unfunded, Unfinanced Appropriations.....				2,252,624*
Total Road Construction.....	$ 33,490,612	$ 53,418,206	$ 99,515,939	$ 95,430,339
9399 Expenditures applicable to prior years.....	$ 220,900*	$	$	$
TOTAL SERVICES AND SUPPLIES.....	$ 62,991,064	$ 84,224,406	$138,856,606	$129,635,306
OTHER CHARGES				
Cities Select System Streets				
9400 Cities-Select Systems Streets Undistributed.....	$ 28,667	$ 275,105	$ 246,689	$ 246,689
9497 C.S.S.S. Contingent/Refund/ Cancellation.....		100,000	100,000	100,000
9498 C.S.S.S. Refunds from Cities.....		100,000*	100,000*	100,000*
Total Cities Select System Streets.....	$ 28,667	$ 275,105	$ 246,689	$ 246,689

ROAD DEPARTMENT—Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
OTHER CHARGES—Continued				
Aid to Cities				
9500 Aid to Cities-Undistributed	$ 8,888,330	$ 8,900,242	$ 12,696,144	$ 12,696,144
9597 Aid to Cities-Contingent/ Refunds/Cancellation		444,540	500,000	500,000
9598 Aid to Cities-Refund from Cities	499,294*	500,000*	500,000*	500,000*
Total Aid to Cities	$ 8,389,036	$ 8,844,782	$ 12,696,144	$ 12,696,144
Other Charges-Misc.-Incl. R/W				
9626 County Engineer Services	$ 218,181	$ 480,000	$	$
9646 Judgments and Damages	458,200	200,000	300,000	300,000
9669 Right of Way-Incidental Costs	441,600	560,000	1,000,000	1,000,000
9670 Right of Way-Purchases	3,912,037	12,928,480	17,351,225	17,351,225
9699 Expenditures applicable to prior years	13,320*			
Total Other Charges-Misc.-Incl. R/W	$ 5,016,698	$ 14,168,480	$ 18,651,225	$ 18,651,225
TOTAL OTHER CHARGES	$ 13,434,401	$ 23,288,367	$ 31,594,058	$ 31,594,058
FIXED ASSETS				
Land				
9711 Road Div. 539 Land Development	$ 2,118	$	$ 100,126	$ 100,126
9717 Camp 16 Land	37,039			
Total Land	$ 39,157	$	$ 100,126	$ 100,126
Structures and Improvements-Warehouse, Grounds and Buildings				
Various Completed Projects	$ 51,959	$	$	$
9721 Maint. Dist. 1-Improvements	8,624	10,000	10,000	10,000
9722 Maint. Dist. 2-Improvements	8,357	10,000	10,000	10,000
9723 Maint. Dist. 3-Improvements	10,208	10,000	10,000	10,000
9724 Maint. Dist. 4-Improvements	10,881	10,500	10,000	10,000
9725 Maint. Dist. 5-Improvements	9,364	10,000	10,000	10,000
9726 Administrative Facility	2,567	15,000	15,000	15,000
9727 Camp 16 Building and Improvements			5,000	5,000
9741 Cy. Emerg. Generator Roof			1,000	1,000
9750 Fuel Station Rule 65 & 65.1		25,600	9,400	9,400
9800 Road Div. 539-Improvements	2,204		111,490	111,490
9807 Rd. Div. 342-Gas Station Relocate			11,000	11,000
9812 Rd. Div. 342-Office Building			9,000	9,000
9844 Road Div. 521-Garage & Crew Room		4,700	55,000	55,000
9845 Road Div. 521-Landscaping			5,000	5,000
9853 Road Div. 523-Road Improvements			6,600	6,600
9855 R.D. 551-556 Office Building			40,000	40,000
9868 Mill Cr.-Cover-Sand Bunker			25,000	25,000
9890 MD--Slurry Yds. + @ Main Office			15,000	15,000
Total Structures and Improvements-Warehouse, Grounds and Buildings	$ 104,164	$ 95,800	$ 358,490	$ 358,490

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
FIXED ASSETS--Continued				
9700 Equipment	$ 1,156,494	$ 1,696,050	$ 2,727,425	$ 2,727,425
9899 Expenditures applicable to prior years	$ 106	$	$	$
TOTAL FIXED ASSETS	$ 1,299,921	$ 1,791,850	$ 3,186,041	$ 3,186,041
TOTAL ROAD DEPARTMENT	$ 77,728,924	$109,304,623	$168,636,705	$164,415,105
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Reimbursed Projects				
9902 Expenditure Transfers-General Fund.	$ 1,677,782	$ 1,969,600	$ 3,511,714	$ 3,511,714
9907 Costs applied	812,742	29,353,421	31,283,318	31,283,318
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	$ 2,490,524	$ 31,323,021	$ 34,795,032	$ 34,795,032
TOTAL ROAD DEPARTMENT-NET	$ 75,238,400	$ 77,981,602	$133,841,673	$129,620,073

*Indicates red figure

SPECIAL ROAD DISTRICTS

FUND
Various

FUNCTION
Public Ways and Facilities

ACTIVITY
Public Ways

Special Road Districts, consisting of the unincorporated territory of the correspondingly numbered supervisorial districts, are established under authority of Streets and Highways Code Section 1020. An ad valorem tax is levied on the taxable property in each District, under authority of Streets and Highways Code Section 1550, for highway purposes in that District. The County Road Commissioner administers the Special Road Districts.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SPECIAL ROAD DISTRICT NO. 1				
SERVICES AND SUPPLIES				
9911 Roads	$ 479,416	$ 544,000	$ 544,000	$ 619,000
SPECIAL ROAD DISTRICT NO. 2				
SERVICES AND SUPPLIES				
9912 Roads	$ 321,185	$ 326,000	$ 326,000	$ 368,000
SPECIAL ROAD DISTRICT NO. 3				
SERVICES AND SUPPLIES				
9913 Roads	$ 247,308	$ 226,500	$ 226,500	$ 240,000
SPECIAL ROAD DISTRICT NO. 4				
SERVICES AND SUPPLIES				
9914 Roads	$ 342,084	$ 322,000	$ 322,000	$ 373,500
SPECIAL ROAD DISTRICT NO. 5				
SERVICES AND SUPPLIES				
9915 Roads	$ 738,467	$ 757,500	$ 757,500	$ 781,000
GRAND TOTAL SPECIAL ROAD DISTRICTS	$ 2,128,460	$ 2,176,000	$ 2,176,000	$ 2,381,500

AIR POLLUTION CONTROL

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Determine the sources, nature, extent, and/or degree of atmospheric contamination and enforces the provisions of all laws or ordinances pertaining to the control, alleviation, abatement, or elimination of air pollution from any source.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 6,021,824	$	$	$
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 325	$	$	$
Communications	92,270			
Food	8			
Household expense	107,707			
Maintenance-equipment	109,556			
Maintenance-structures, improvements and grounds	61,323			
Medical, dental and laboratory supplies	36,575			
Memberships	25			
Office expense				
Postage	9,994			
Stationery and forms	1,198			
Other	41,996			
Professional and specialized services	92,820			
Publications and legal notices	29			
Rents and leases-equipment	44,197			
Rents and leases-structures, improvements and grounds	47,049			
Small tools and instruments	694			
Special departmental expense	5,521			
Transportation and travel				
Auto mileage	19,767			
Auto service	164,316			
Traveling expense	3,132			
Other	2,305			
Utilities	17,327			
TOTAL SERVICES AND SUPPLIES	$ 858,134	$	$	$
FIXED ASSETS				
Equipment	$ 2,716	$	$	$
TOTAL AIR POLLUTION CONTROL	$ 6,882,674	$	$	$
EXPENDITURE TRANSFERS AND REIMBURSMENTS				
Costs applied	$ 16,166	$	$	$
TOTAL AIR POLLUTION CONTROL-NET	$ 6,866,508	$	$	$

HEALTH SERVICES-ADMINISTRATION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for the Director of Health Services and staff to administer the Department of Health Services.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 5,863,307	$ 4,974,831	$ 6,225,784	$ 5,826,087
Expenditures applicable to prior years	2,879			
TOTAL SALARIES AND EMPLOYEES BENEFITS	$ 5,866,186	$ 4,974,831	$ 6,225,784	$ 5,826,087
SERVICES AND SUPPLIES				
Communications	$ 36,273	$ 342	$ 455	$ 342
Food	5			
Household expense	22		6,350	
Maintenance-equipment	6,356	22,452	20,000	20,000
Maintenance-structures, improvements and grounds	32,213		70,000	
Medical, dental and laboratory supplies	3,297	94	27,775	3,297
Memberships			1,500	
Office expense				
Postage	8,370	8,400	23,603	8,400
Stationery and forms	22,936	37,884	73,720	37,844
Other	54,940	48,912	131,840	69,619
Professional and specialized services	293,586	3,701,782	512,127	514,729
Publications and legal notices			1,500	
Rents and leases-equipment	83,481	201,615	221,993	213,966
Small tools and instruments	82		200	80
Special departmental expense	10,111	2,352	92,000	77,352
Transportation and travel				
Auto mileage	55,210	28,500	40,000	42,898
Auto service	29,958	4,224	32,427	14,875
Traveling expense	14,841	11,447	20,250	9,805
Other	52			
Expenditures applicable to prior years	6,243*			
TOTAL SERVICES AND SUPPLIES	$ 645,490	$ 4,068,004	$ 1,275,740	$ 1,013,207
FIXED ASSETS				
Equipment	$ 345,507	$ 7,107	$ 28,908	$ 6,677
Expenditures applicable to prior years	906			
TOTAL FIXED ASSETS	$ 346,413	$ 7,107	$ 28,908	$ 6,677
TOTAL HEALTH SERVICES-ADMINISTRATION	$ 6,858,089	$ 9,049,942	$ 7,530,432	$ 6,845,971
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,216,941	$ 500	$ 500	$ 248,823
TOTAL HEALTH SERVICES-ADMINISTRATION-NET	$ 5,641,148	$ 9,049,442	$ 7,529,932	$ 6,597,148

*Indicates red figure

HEALTH SERVICES-CENTRAL HEALTH SERVICES REGION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for administrative supervision of regionalized health services and the delivery of comprehensive ambulatory health care, including direct operation of mental health and community health services. Expenditures for mental health programs are offset 90% by State subvention. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 10,433,355	$ 9,272,062	$ 13,219,969	$ 11,599,198
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 994	$ 1,200	$ 6,335	$ 1,000
Communications	1,247	2,600	1,550	1,550
Food	1,684	1,855	2,045	2,000
Household expense	7,680	7,875	8,665	7,900
Maintenance-equipment	28,492	31,410	45,325	10,700
Maintenance-structures, improvements and grounds	499	55,550	63,600	5,000
Medical, dental and laboratory supplies	696,539	710,940	972,870	745,000
Memberships	10,045	10,000	10,000	
Office expense				
Postage	5,305	5,350	5,350	5,400
Stationery and forms	15,785	17,360	19,100	15,800
Other	28,199	31,385	209,562	29,000
Professional and specialized services	187,986	194,325	255,509	732,400
Rents and leases-equipment	32,986	49,360	133,960	50,500
Small tools and instruments	52	55	60	60
Special departmental expense	4,242	4,075	4,485	4,000
Transportation and travel				
Auto mileage	59,148	60,300	80,100	49,500
Auto service	10,259	11,397	13,398	13,400
Traveling expense		60		
Other	58,242	5,800	5,800	4,100
TOTAL SERVICES AND SUPPLIES	$ 1,149,384	$ 1,200,897	$ 1,837,714	$ 1,677,310
FIXED ASSETS				
Equipment	$ 3,025	$ 68,899	$ 79,233	$ 41,038
TOTAL HEALTH SERVICES-CENTRAL HEALTH SERVICES REGION	$ 11,585,764	$ 10,541,858	$ 15,136,916	$ 13,317,546
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 5,056,997	$ 6,087,000	$ 7,695,003	$ 7,665,493
TOTAL HEALTH SERVICES-CENTRAL HEALTH SERVICES REGION-NET	$ 6,528,767	$ 4,454,858	$ 7,441,913	$ 5,652,053

HEALTH SERVICES-COASTAL HEALTH SERVICES REGION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for administrative supervision of regionalized health services and the delivery of comprehensive ambulatory health care, including direct operation of mental health and community health services. Expenditures for mental health programs are offset 90% by State subvention. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 858	$ 3,065,826	$ 10,779,771	$ 9,412,158
Expenditures applicable to prior years	858*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$	$ 3,065,826	$ 10,779,771	$ 9,412,158
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 1,713	$ 4,194	$ 9,364	$ 3,500
Communications	6,804	9,114	8,597	7,794
Food	971	1,058	1,670	1,121
Household expense	13,551	23,491	43,335	20,272
Maintenance-equipment	32,377	15,000	16,500	15,000
Maintenance-structures, improvements and grounds	124,622	120,000	132,000	15,000
Medical, dental and laboratory supplies	849,814	704,000	1,015,836	787,776
Memberships	24	278	319	278
Office expense				
Postage	7,115	7,723	17,786	7,723
Stationery and forms	8,580	7,569	29,272	25,569
Other	57,832	55,771	72,367	55,771
Professional and specialized services	1,700,633	1,840,000	2,169,031	2,054,247
Publications and legal notices	77	77	1,100	77
Rents and leases-equipment	83,044	68,069	91,300	72,221
Small tools and instruments	3,246	2,500	2,757	2,500
Special departmental expense	8,996	8,895	9,785	8,996
Transportation and travel				
Auto mileage	57,280	66,000	247,500	76,534
Auto service	28,697	21,066	24,662	21,837
Traveling expense	1,474	2,100	2,439	
Other	6,965	205	2,405	2,405
Utilities	863			
Expenditures applicable to prior years	23,702			
TOTAL SERVICES AND SUPPLIES	$ 3,018,380	$ 2,957,110	$ 3,898,025	$ 3,178,621
FIXED ASSETS				
Equipment	$ 27,998	$ 77,387	$ 92,210	$ 73,800
Expenditures applicable to prior years	22,205			
TOTAL FIXED ASSETS	$ 50,203	$ 77,387	$ 92,210	$ 73,800
TOTAL HEALTH SERVICES-COASTAL HEALTH SERVICE REGION	$ 3,068,583	$ 6,100,323	$ 14,770,006	$ 12,664,579
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 4,424,655	$ 4,974,719	$ 6,481,175	$ 4,713,816
TOTAL HEALTH SERVICES-COASTAL HEALTH SERVICES REGION-NET	$ 1,356,072*	$ 1,125,604	$ 8,288,831	$ 7,950,763

*Indicates red figure

HEALTH SERVICES-COMMUNITY HEALTH SERVICES

FUND: General

FUNCTION: Health and Sanitation

ACTIVITY: Health

Enforces and observes: all orders and ordinances of the Board of Supervisors pertaining to health and sanitary matters; all orders, quarantine regulations, and rules prescribed by the State Board of Health; all statutes relating to public health and vital statistics. Financial by local property taxes, fees and subventions and grants from the State and Federal Governments.

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 15,570,199	$ 4,229,264	$ 4,950,265	$ 4,556,758
Expenditures applicable to prior years	22,625			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 15,592,824	$ 4,229,264	$ 4,950,265	$ 4,556,758
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 23	$ 100	$ 162	$ 100
Communications	18,632	13,780	14,784	13,780
Food	3,058	3,000	3,300	3,180
Household expense	26,173	13,500	14,850	13,500
Maintenance-equipment	48,266	11,775	12,000	11,775
Maintenance-structures, improvements and grounds	37,404	1,300	10	
Medical, dental and laboratory supplies	1,988,407	2,225,027	3,150,260	2,228,352
Memberships	305	500	1,100	500
Miscellaneous expense	188,455			
Office expense				
Postage	95,365	110,000	229,500	110,000
Stationery and forms	147,745	125,000	162,800	150,000
Other	315,933	155,000	343,504	155,000
Professional and specialized services	3,220,497	3,006,000	3,750,000	4,183,443
Publications and legal notices	2,692	2,000	3,000	3,000
Rents and leases-equipment	314,491	300,000	376,200	381,531
Small tools and instruments	36	150	110	110
Special departmental expense	154,242	154,242	230,000	154,242
Transportation and travel				
Auto mileage	378,387	71,817	143,456	52,270
Auto service	195,816	60,000	44,082	41,537
Traveling expense	7,702	1,736	7,610	134
Other	6,228	3,264	3,590	3,264
Expenditures applicable to prior years	54,598			
TOTAL SERVICES AND SUPPLIES	$ 7,204,455	$ 6,258,191	$ 8,490,318	$ 7,505,718
FIXED ASSETS				
Equipment	$ 120,461	$	$ 10,767	$
Expenditures applicable to prior years	11,350*			
TOTAL FIXED ASSETS	$ 109,111	$	$ 10,767	$
TOTAL HEALTH SERVICES-COMMUNITY HEALTH SERVICES	$ 22,906,390	$ 10,487,455	$ 13,451,350	$ 12,062,476
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 9,008,291	$ 1,360,776	$ 1,907,463	$ 1,784,003
TOTAL HEALTH SERVICES-COMMUNITY HEALTH SERVICES-NET	$ 13,898,099	$ 9,126,679	$ 11,543,887	$ 10,278,473

*Indicates red figure

HEALTH SERVICES-MEDICAL RESEARCH FUNDS

FUND
Medical Research

FUNCTION
Health and Sanitation

ACTIVITY
Health

This appropriation represents donations from private, non-profit organizations for medical research, and collections from pay patients who are billed the value of professional services of Attending Staff members who donate their services to the County. By agreement between the Board of Supervisors and The Attending Staff Association, all donations and collections are deposited into the Medical Research Fund. Appropriations are made during each year from the fund by the Board of Supervisors for specific research projects.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
MEDICAL RESEARCH FUND NO. 1				
LOS ANGELES COUNTY/USC MEDICAL CENTER UNIT 1				
SERVICES AND SUPPLIES				
Professional and specialized services.	$	$ 33,276	$ 42,000	$ 55,000
MEDICAL RESEARCH FUND NO. 3				
HARBOR GENERAL HOSPITAL				
SERVICES AND SUPPLIES				
Professional and specialized services.	$ 15,000	$ 1,488	$ 50,000	$ 22,754
MEDICAL RESEARCH FUND NO. 5				
JOHN WESLEY COUNTY HOSPITAL				
SERVICES AND SUPPLIES				
Professional and specialized services.	$	$ 72	$ 2,000	$ 1,039
TOTAL HEALTH SERVICES-MEDICAL RESEARCH FUNDS	$ 15,000	$ 34,836	$ 94,000	$ 78,793

HEALTH SERVICES-MEDICAL SUPPORT SERVICES

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Medical Support Services is a budget unit designed to provide consolidation of all non-regional operating programs. Medical Support Services Division includes Paramedic programs, the Disaster Services Office, Administration of drug and alcohol programs and all outside medical relief charges.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,183,101	$ 11,771,184	$ 13,513,219	$ 22,381,996
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 112	$	$ 125	$
Communications	2,013	16,728	10,600	10,000
Food	583		275	
Household expense	123		250	
Maintenance-equipment	90	1,680	4,500	1,680
Maintenance-structures, improvements and grounds	93		5,000	
Medical, dental and laboratory supplies	1,204,487	1,322,655	2,628,477	1,442,519
Office expense				
Postage	11,099	6,468	13,068	11,880
Stationery and forms	17,656	19,548	86,201	39,000
Other	32,081	24,168	188,288	109,500
Professional and specialized services	7,687,081	5,370,663	15,563,729	17,687,007
Publications and legal notices			300	
Rents and leases-equipment	38,905	84,102	166,420	89,232
Rents and leases-structures, improvements and grounds	450		20,000	20,000
Small tools and instruments	20*	726	250	250
Special departmental expense	12,474	38,016	287,712	253,128
Transportation and travel				
Auto mileage	14,821	266,844	327,673	314,212
Auto service	12,612	4,824	42,801	35,536
Traveling expense	2,148	1,850	27,455	1,685
Other			5,982	4,236
Expenditures applicable to prior years	670			
TOTAL SERVICES AND SUPPLIES	$ 9,037,478	$ 7,158,272	$ 19,384,106	$ 20,019,865
FIXED ASSETS				
Equipment	$ 78,265	$ 800	$ 253,137	$ 2,159,110
TOTAL HEALTH SERVICES-MEDICAL SUPPORT SERVICES	$ 10,298,844	$ 18,930,256	$ 33,150,462	$ 44,560,971
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,872,531	$ 2,683,755	$ 3,813,180	$ 8,936,556
TOTAL HEALTH SERVICES-MEDICAL SUPPORT SERVICES-NET	$ 8,426,313	$ 16,246,501	$ 29,337,282	$ 35,624,415

*Indicates red figure

HEALTH SERVICES-MENTAL HEALTH SERVICES

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

The Department of Mental Health carries out provisions of Division 8 of the Welfare and Institutions Code providing for inpatient, outpatient, and rehabilitation treatment services for persons suffering from mental illness who are unable to obtain private care. Also provided under the Department's appropriation are mental health consultation and education services to facilitate the early detection and prevention of mental disorders. Expenditures for this program are offset 90 percent by State subvention.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Approved by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,672,047	$ 2,688,549	$ 3,031,703	$ 4,614,914
Expenditures applicable to prior years	5,764			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 2,677,811	$ 2,688,549	$ 3,031,703	$ 4,614,914
SERVICES AND SUPPLIES				
Clothing and personal supplies	$	$ 4	$ 25	$
Communications	282	275	73,756	11,703
Food	320	1,642	1,611	2,031
Household expense	221	61	173	60
Maintenance-equipment	649	164	3,872	
Maintenance-structures, improvements and grounds	2,833	2,658	3,180	
Medical, dental and laboratory supplies	120,236	134,000	159,000	150,555
Memberships	60		700	
Miscellaneous expense	29		30	
Office expense				
Postage	10,685	8,947	10,326	12,000
Stationery and forms	44,568	23,879	51,628	40,000
Other	31,087	13,775	45,178	34,670
Professional and specialized services	73,634,906	82,095,796	91,439,425	91,261,964
Publications and legal notices	2,634	2,727	12,720	3,000
Rents and leases-equipment	36,159	28,245	59,519	37,400
Small tools and instruments	14		25	
Special departmental expense	6,311	1,406	10,828	1,400
Transportation and travel				
Auto mileage	26,373	23,787	27,019	26,345
Auto service	8,291	3,593	4,704	3,224
Traveling expense	2,302	6,542	30,951	2,320
Other	2,200	2,124	9,954	27,124
Expenditures applicable to prior years	2,187,721*			
TOTAL SERVICES AND SUPPLIES	$ 71,742,439	$ 82,349,625	$ 91,944,624	$ 91,613,796
OTHER CHARGES				
Support and care of persons	$ 2,131,682	$ 3,845,045	$ 4,224,680	$ 4,224,680
Expenditures applicable to prior years	2,073,090			
TOTAL OTHER CHARGES	$ 4,204,772	$ 3,845,045	$ 4,224,680	$ 4,224,680
FIXED ASSETS				
Equipment	$ 19,833	$ 1,500	$ 10,459	$ 1,467
TOTAL HEALTH SERVICES-MENTAL HEALTH SERVICES	$ 78,644,855	$ 88,884,719	$ 99,211,466	$100,454,857

HEALTH SERVICES-MENTAL HEALTH SERVICES-CONTINUED

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 137,268	$ 33,945	$	$
TOTAL HEALTH SERVICES-MENTAL HEALTH SERVICES-NET	$ 78,507,587	$ 88,850,774	$ 99,211,466	$100,454,857

*Indicates red figure

HEALTH SERVICES-PROBATION HEALTH DIVISION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides preventive, diagnostic and therapeutic health care for those juveniles detained in probation facilities.

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$ 1,007,343	$ 6,275,854	$ 3,682,593
SERVICES AND SUPPLIES				
Communications			325	200
Maintenance-Equipment			38,555	20,000
Maintenance-Structures, improvements and grounds			73,809	
Medical, dental and laboratory supplies		28,334	206,852	144,502
Office Expense				
Postage			329	177
Stationery and forms		629	9,338	4,746
Other			2,154	843
Professional and specialized services		184,359	379,626	90,000
Rents and leases-equipment		1,000	68,071	30,700
Transportation and travel				
Auto mileage		1,562	37,029	18,000
Auto service			9,538	2,460
Traveling expense			7,207	1,974
TOTAL SERVICES AND SUPPLIES	$	$ 215,884	$ 832,833	$ 313,602
OTHER CHARGES				
Support and care of persons	$	$	$ 138,856	$ 101,809
FIXED ASSETS				
Equipment	$	$	$ 181,855	$ 49,986
TOTAL HEALTH SERVICES-PROBATION HEALTH DIVISION	$	$ 1,223,227	$ 7,429,398	$ 4,147,990
EXPENDITURES, TRANSFERS AND REIMBURSEMENTS				
Costs applied	$	$ 525,426	$ 1,761,172	$ 1,825,282
TOTAL HEALTH SERVICES-PROBATION HEALTH DIVISION-NET	$	$ 697,801	$ 5,668,226	$ 2,322,708

HEALTH SERVICES-RESOURCES AND COLLECTIONS

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for the collection and recovery of funds expended for patients and aid recipients who have ability to pay in whole or in part.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,912,686	$	$	$
Expenditures applicable to prior years	1,338*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 2,911,348	$	$	$
SERVICES AND SUPPLIES				
Household expenses	$ 1	$	$	$
Maintenance-equipment	3,743			
Maintenance-structures, improvements and grounds	2,060			
Medical, dental and laboratory supplies	6			
Miscellaneous expense	126			
Office expense				
Postage	106,189			
Stationery and forms	19,161			
Other	30,659			
Professional and specialized services	12,329			
Publications and legal notices				
Rents and leases-equipment	7,535			
Small tools and instruments	1			
Special departmental expense	1,648			
Transportation and travel				
Auto mileage	5,543			
Auto service	1,497			
Traveling expense				
Other	265			
Expenditures applicable to prior years	8,021*			
TOTAL SERVICES AND SUPPLIES	$ 182,742	$	$	$
FIXED ASSETS				
Equipment	$ 255	$	$	$
TOTAL HEALTH SERVICES-RESOURCES AND COLLECTIONS	$ 3,094,345	$	$	$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 110,472	$	$	$
TOTAL HEALTH SERVICES-RESOURCES AND COLLECTIONS-NET	$ 2,983,873	$	$	$

*Indicates red figure

HEALTH SERVICES-SAN FERNANDO/ANTELOPE VALLEY HEALTH SERVICES REGION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for administrative supervision of regionalized health services and the delivery of comprehensive ambulatory health care, including direct operation of mental health and community health services. Expenditures for mental health programs are offset 90% by State subvention. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,115,507	$ 4,412,266	$ 5,965,017	$ 5,418,342
Expenditures applicable to prior years	362			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 4,115,869	$ 4,412,266	$ 5,965,017	$ 5,418,342
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 576	$ 38	$ 92	$ 38
Communications	1,337	1,128		
Food	7	147	100	156
Household expense	7,962	5,403	8,280	5,403
Maintenance-equipment	16,909	15,475	18,011	15,475
Maintenance-structures, improvements and grounds	29,104	5,115	68,990	
Medical, dental and laboratory supplies	235,495	393,884	415,891	440,756
Memberships		350	350	350
Office expense				
Postage	1,666	11,722	15,208	11,722
Stationery and forms	3,546	20,715	15,081	20,715
Other	22,378	38,405	47,947	46,092
Professional and specialized services	470,227	563,913	835,287	886,444
Publications and legal notices		1,000	1,000	500
Rents and leases-equipment	13,807	50,364	51,333	53,893
Small tools and instruments	376	22	10	10
Special departmental expense	792	2,870	2,861	2,861
Transportation and travel				
Auto mileage	62,698	64,419	79,790	57,254
Auto service	2,799	11,223	18,810	17,711
Traveling expense	6	3,411	4,387	800
TOTAL SERVICES AND SUPPLIES	$ 869,685	$ 1,189,604	$ 1,583,428	$ 1,560,180
FIXED ASSETS				
Equipment	$ 4,843	$ 57,277	$ 276,810	$ 95,000
TOTAL HEALTH SERVICES-SAN FERNANDO/ ANTELOPE VALLEY HEALTH SERVICES REGION	$ 4,990,397	$ 5,659,147	$ 7,825,255	$ 7,073,522
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,765,923	$ 2,619,734	$ 3,168,709	$ 2,386,415
TOTAL HEALTH SERVICES-SAN FERNANDO/ ANTELOPE VALLEY HEALTH SERVICES REGION-NET	$ 3,224,474	$ 3,039,413	$ 4,656,546	$ 4,687,107

HEALTH SERVICES-SAN GABRIEL VALLEY HEALTH SERVICES REGION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for administrative supervision of regionalized health services and the delivery of comprehensive ambulatory health care, including direct operation of mental health and community health services. Expenditures for mental health programs are offset 90% by State subvention. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 6,224,325	$ 8,251,707	$ 10,272,826	$ 8,705,092
Expenditures applicable to prior years	11,814			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 6,236,139	$ 8,251,707	$ 10,272,826	$ 8,705,092
SERVICES AND SUPPLIES				
Clothing and personal supplies	$	$ 173	$ 659	$ 659
Communications	4,910	5,794	6,670	11,170
Food	1,012	3,061	2,900	3,074
Household expense	5,618	8,252	11,000	8,252
Maintenance-equipment	24,023	37,629	40,012	37,629
Maintenance-structures, improvements and grounds	86,195	72,396	110,000	
Medical, dental and laboratory supplies	420,958	1,014,173	1,592,000	1,130,782
Memberships		181	619	
Office expense				
Postage	4,898	13,170	27,591	13,170
Stationery and forms	19,081	47,099	70,000	47,099
Other	67,989	52,548	95,010	52,548
Professional and specialized services	905,865	990,135	1,506,155	1,072,619
Publications and legal notices	1,905	2,177	463	395
Rents and leases-equipment	48,839	70,263	89,350	82,305
Rents and leases-structures, improvements and grounds		24,000	27,900	24,000
Small tools and instruments	56	125	350	125
Special departmental expense	19,876	21,733	67,350	24,950
Transportation and travel				
Auto mileage	82,816	104,508	120,000	81,060
Auto service	21,737	32,968	37,500	22,941
Traveling expense	275	346	5,205	500
Other	1,205	1,122	2,500	1,122
Expenditures applicable to prior years	9,338			
TOTAL SERVICES AND SUPPLIES	$ 1,726,396	$ 2,501,879	$ 3,937,234	$ 2,614,400
FIXED ASSETS				
Structures and improvements	$ 1,170	$	$	$
Equipment	62,341	76,288	183,475	76,288
Expenditures applicable to prior years	5			
TOTAL FIXED ASSETS	$ 63,516	$ 76,288	$ 183,475	$ 76,288
TOTAL HEALTH SERVICES-SAN GABRIEL VALLEY HEALTH SERVICES REGION	$ 8,026,051	$ 10,829,868	$ 14,393,535	$ 11,395,780
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 3,396,112	$ 3,051,258	$ 4,916,904	$ 3,238,257
TOTAL HEALTH SERVICES-SAN GABRIEL VALLEY HEALTH SERVICES REGION-NET	$ 4,629,939	$ 7,778,610	$ 9,476,631	$ 8,157,523

HEALTH SERVICES-SOUTHEAST HEALTH SERVICES REGION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for administrative supervision of regionalized health services and the delivery of comprehensive ambulatory health care, including direct operation of mental health and community health services. Expenditures for mental health programs are offset 90% by State subvention. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 6,152,881	$ 8,150,389	$ 11,509,448	$ 9,957,763
Expenditures applicable to prior years	380			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 6,153,261	$ 8,150,389	$ 11,509,448	$ 9,957,763
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 32,886	$ 3,284	$ 2,995	$ 3,284
Communications	509	2,785	8,174	7,765
Food	536	682	2,526	723
Household expense	90,300	17,988	54,948	17,988
Maintenance-equipment	81,397	24,601	35,941	24,601
Maintenance-structures, improvements and grounds	37,721	13,339	180,127	7,500
Medical, dental and laboratory supplies	598,895	962,207	1,917,869	1,076,710
Memberships	127		630	
Office expense				
Postage	2,989	4,694	12,399	10,000
Stationery and forms	3,175	4,220	20,653	4,220
Other	60,642	66,367	94,879	66,632
Professional and specialized services	67,104	99,783	627,678	103,586
Publications and legal notices			332	
Rent and leases-equipment	44,495	219,894	359,147	255,484
Small tools and instruments	4,821	5,246	6,642	5,246
Special departmental expense	1,203	3,803	33,085	3,803
Transportation and travel				
Auto mileage	41,433	53,189	103,819	37,925
Auto service	7,437	15,915	35,708	18,585
Traveling expense			552	
Other	474	938	1,600	938
Expenditures applicable to prior years		22,969		
TOTAL SERVICES AND SUPPLIES	$ 1,076,144	$ 1,521,904	$ 3,499,704	$ 1,644,990
FIXED ASSETS				
Equipment	$ 6,768	$ 89,354	$ 71,196	$ 38,336
TOTAL HEALTH SERVICES-SOUTHEAST HEALTH SERVICES REGION	$ 7,236,173	$ 9,761,647	$ 15,080,348	$ 11,641,089
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 2,290,257	$ 2,687,143	$ 3,007,661	$ 3,132,986
TOTAL HEALTH SERVICES-SOUTHEAST HEALTH SERVICES REGION-NET	$ 4,945,916	$ 7,074,504	$ 12,072,687	$ 8,508,103

HEALTH SERVICES-ANTELOPE VALLEY REHABILITATION CENTERS

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

Centers for rehabilitative treatment for adult male ambulatory and bed patients. The programs emphasize treatment of the chronic alcoholic.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,211,438	$ 1,823,938	$ 1,906,773	$ 1,742,622
Expenditures applicable to prior years	3,355*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 2,208,083	$ 1,823,938	$ 1,906,773	$ 1,742,622
SERVICES AND SUPPLIES				
Agricultural	$ 126	$ 200	$ 1,438	$ 218
Clothing and personal supplies	43,127	39,651	61,089	42,651
Food	311,312	347,411	407,210	380,727
Household expense	53,164	64,786	104,258	49,985
Maintenance-equipment	75,791	106,278	89,526	77,849
Maintenance-structures, improvements and grounds	45,803	91,424	111,722	86,000
Medical, dental and laboratory supplies	49,929	57,624	81,260	64,481
Miscellaneous expense	24			
Office expense				
Postage	3,158	3,377	3,522	3,522
Stationery and forms	1,155	2,051	3,641	2,166
Other	9,836	10,968	14,613	11,500
Professional and specialized services	295,786	343,100	386,412	343,100
Publications and legal notices	7,733			
Rents and leases-equipment	24,823	22,658	25,362	23,485
Small tools and instruments	2,157	960	6,488	960
Special departmental expense	16,549	14,082	16,243	14,124
Transportation and travel				
Auto mileage	6,899	5,952	9,890	5,952
Auto service	27,275	21,108	31,280	27,200
Traveling expense			174	
Other	461		2,600	
Utilities	3,812	1,138	21,850	3,000
Expenditures applicable to prior years	20,765			
TOTAL SERVICES AND SUPPLIES	$ 999,685	$ 1,132,768	$ 1,378,578	$ 1,136,920
FIXED ASSETS				
Equipment	$ 3,546	$ 8,600	$ 16,050	$ 6,500
Expenditures applicable to prior years	20			
TOTAL FIXED ASSETS	$ 3,566	$ 8,600	$ 16,050	$ 6,500
TOTAL HEALTH SERVICES-ANTELOPE VALLEY REHABILITATION CENTERS	$ 3,211,334	$ 2,965,306	$ 3,301,401	$ 2,886,042
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,242,846	$ 1,401,900	$ 1,420,300	$ 1,059,132
TOTAL HEALTH SERVICES-ANTELOPE VALLEY REHABILITATION CENTERS-NET	$ 1,968,488	$ 1,563,406	$ 1,881,101	$ 1,826,910

*Indicates red figure

HEALTH SERVICES-HARBOR GENERAL HOSPITAL

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

An acute general hospital providing inpatient, outpatient, and clinic services to patients. The Hospital provides the full range of medical and surgical specialties, including a separate facility for the care of tuberculosis and other respiratory patients.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 49,262,594	$ 47,163,531	$ 42,853,990	$ 42,020,946
Expenditures applicable to prior years	124,960			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 49,387,554	$ 47,163,531	$ 42,853,990	$ 42,020,946
SERVICES AND SUPPLIES				
Agricultural	$ 914	$	$	$
Clothing and personal supplies	237,742	97,934	300,000	92,700
Communications	31,274	6,045	36,815	31,654
Food	611,387	566,455	623,100	637,274
Household expense	546,334	477,460	525,200	401,403
Maintenance-equipment	364,648	439,451	505,500	438,685
Maintenance-structures, improvements and grounds	637,840	425,195	624,300	425,195
Medical, dental and laboratory supplies	7,141,261	7,824,034	8,469,950	8,722,329
Memberships	15,313	18,390	18,390	11,894
Miscellaneous expense	128			
Office expense				
Postage	57,641	60,003	63,500	60,003
Stationery and forms	252,501	171,939	181,600	170,000
Other	220,656	255,153	330,200	266,971
Professional and specialized services	3,030,793	3,507,997	4,103,235	3,872,956
Publications and legal notices	20,568	10,496	14,410	10,496
Rents and leases-equipment	1,255,480	1,691,557	1,862,430	1,792,849
Rents and leases-structures, improvements and grounds	51,292	100,129	85,730	71,416
Small tools and instruments	14,753	3,215	3,500	3,215
Special departmental expense	178,637	49,000	53,910	43,196
Transportation and travel				
Auto mileage	86,156	49,022	84,100	3,856
Auto service	104,827	80,345	93,200	89,653
Traveling expense	389		5,400	
Other	21,459	25,390	27,900	24,592
Expenditures applicable to prior years	228,120			
TOTAL SERVICES AND SUPPLIES	$ 15,110,113	$ 15,859,210	$ 18,012,370	$ 17,170,337
OTHER CHARGES				
Support and care of persons	$ 74,337	$ 104,214	$ 114,635	$
FIXED ASSETS				
Equipment	$ 437,735	$ 484,188	$ 589,793	$ 544,694
Expenditures applicable to prior years	10,155			
TOTAL FIXED ASSETS	$ 447,890	$ 484,188	$ 589,793	$ 544,694
TOTAL HEALTH SERVICES-HARBOR GEN. HOSP	$ 65,019,894	$ 63,611,143	$ 61,570,788	$ 59,735,977

HEALTH SERVICES HARBOR GENERAL HOSPITAL-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 5,062,286	$ 5,326,020	$ 5,371,361	$ 5,040,908
TOTAL HEALTH SERVICES-HARBOR GENERAL HOSPITAL-NET	$ 59,957,608	$ 58,285,123	$ 56,199,427	$ 54,695,069

HEALTH SERVICES-JOHN WESLEY COUNTY HOSPITAL

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

Provides inpatient and clinic care for obstetrical, cancer, liver, diabetic, and certain other post-acute patients.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 7,354,559	$ 3,344,736	$	$
Expenditures applicable to prior years	15,973			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 7,370,532	$ 3,344,736	$	$
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 5,035	$ 3,742	$	$
Communications	761	284		
Food	128,444	56,357		
Household expense	85,940	56,259		
Maintenance-equipment	16,999	10,072		
Maintenance-structures, improvements and grounds	156,511	29,479		
Medical, dental and laboratory supplies	709,956	324,022		
Memberships	15,134	12,601		
Office expense				
Postage	6,109	1,375		
Stationery and forms	26,141	13,196		
Other	58,864	22,457		
Professional and specialized services	557,136	293,487		
Publications and legal notices	4			
Rents and leases-equipment	216,837	125,988		
Small tools and instruments	574	135		
Special departmental expense	8,928	6,431		
Transportation and travel				
Auto mileage	7,874	622		
Auto service	13,717	4,219		
Other	12			
Expenditures applicable to prior years	3,043	4,817		
TOTAL SERVICES AND SUPPLIES	$ 2,018,019	$ 965,543	$	$
FIXED ASSETS				
Equipment	$ 43,979	$ 63,584	$	$
Expenditures applicable to prior years	86			
TOTAL FIXED ASSETS	$ 44,065	$ 63,584	$	$
TOTAL HEALTH SERVICES-JOHN WESLEY COUNTY HOSPITAL	$ 9,432,616	$ 4,373,863	$	$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 59,045	$	$	$
TOTAL HEALTH SERVICES-JOHN WESLEY COUNTY HOSPITAL-NET	$ 9,373,571	$ 4,373,863	$	$

HEALTH SERVICES-LONG BEACH GENERAL HOSPITAL

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

Provides rehabilitation and post acute care for geriatric patients.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 9,055,010	$ 8,527,659	$ 8,159,564	$ 8,104,779
Expenditures applicable to prior years	3,892			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 9,058,902	$ 8,527,659	$ 8,159,564	$ 8,104,779
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 56,962	$ 17,572	$ 33,003	$ 17,572
Communications	327	945	2,691	1,003
Food	286,397	193,499	262,055	238,593
Household expense	240,538	155,919	257,818	180,261
Maintenance-equipment	15,724	13,629	26,151	13,629
Maintenance-structures improvements and grounds	117,479	18,790	201,396	201,396
Medical, dental and laboratory supplies	547,605	504,394	491,926	524,343
Memberships	5,778	8,488	9,606	9,606
Office expense				
Postage	5,032	4,327	5,300	5,300
Stationery and forms	23,509	23,638	30,364	15,206
Other	52,257	45,512	44,909	30,858
Professional and specialized services	128,939	152,288	116,087	149,680
Publications and legal notices	628			
Rents and leases-equipment	209,262	220,371	243,177	181,107
Rents and leases-structures, improvements and grounds	6,360	6,233	6,857	6,233
Small tools and instruments	2,518	885	3,284	1,763
Special departmental expense	9,233	7,482	13,989	7,333
Transportation and travel				
Auto mileage	4,140	5,354	6,516	5,713
Auto service	44,955	26,514	27,570	27,570
Traveling expense	135		524	
Other	2,918	1,923	2,039	1,923
Expenditures applicable to prior years	94,586*			
TOTAL SERVICES AND SUPPLIES	$ 1,666,110	$ 1,407,763	$ 1,785,262	$ 1,619,089
FIXED ASSETS				
Equipment	$ 39,069	$ 50,000	$ 59,500	$ 48,724
Expenditures applicable to prior years	99			
TOTAL FIXED ASSETS	$ 39,168	$ 50,000	$ 59,500	$ 48,724
TOTAL HEALTH SERVICES-LONG BEACH GENERAL HOSPITAL	$ 10,764,180	$ 9,985,422	$ 10,004,326	$ 9,772,592
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 792,853	$ 845,363	$ 300,200	$ 348,821
TOTAL HEALTH SERVICES-LONG BEACH GENERAL HOSPITAL-NET	$ 9,971,327	$ 9,140,059	$ 9,704,126	$ 9,423,771

*Indicates red figure

HEALTH SERVICES-LOS ANGELES COUNTY-OLIVE VIEW MEDICAL CENTER

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

An acute general hospital providing inpatient, outpatient, clinic, and home care services to patients. The hospital furnishes the full range of medical and surgical specialties.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 16,080,796	$ 17,785,090	$ 18,876,356	$ 17,396,967
Expenditures applicable to prior years	5,464			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 16,086,260	$ 17,785,090	$ 18,876,356	$ 17,396,967
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 48,024	$ 33,255	$ 39,058	$ 33,255
Communications	949	353		
Food	107,837	106,202	139,968	121,343
Household expense	224,525	202,822	323,289	145,879
Jury and witness expense	139			
Maintenance-equipment	81,158	64,335	84,025	64,335
Maintenance-structures, improvements and grounds	130,178	67,347	205,240	133,364
Medical, dental and laboratory supplies	1,685,182	1,615,992	2,140,176	1,805,825
Memberships	12,876	28,809	20,517	14,259
Miscellaneous expense	28			
Office expense				
Postage	18,383	19,478	24,511	19,478
Stationery and forms	74,254	61,080	86,362	61,080
Other	60,557	68,089	68,089	68,089
Professional and specialized services	1,033,815	1,382,196	1,168,890	1,109,688
Publications and legal notices	4,469	4,916	11,134	2,076
Rents and leases-equipment	274,044	417,432	805,847	529,832
Small tools and instruments	7,022	64,509	53,008	6,642
Special departmental expense	28,739	40,615	47,169	33,050
Transportation and travel				
Auto mileage	39,510	34,032	48,060	42,607
Auto service	130,888	91,224	108,516	89,407
Traveling expense	50	9,804	3,500	165
Other	5,646			
Expenditures applicable to prior years	112,870			
TOTAL SERVICES AND SUPPLIES	$ 4,081,143	$ 4,312,490	$ 5,377,359	$ 4,280,374
FIXED ASSETS				
Equipment	$ 59,115	$ 109,721	$ 242,902	$ 109,714
Expenditures applicable to prior years	5,520			
TOTAL FIXED ASSETS	$ 64,635	$ 109,721	$ 242,902	$ 109,714
TOTAL HEALTH SERVICES-L.A. CO.-OLIVE VIEW MEDICAL CENTER	$ 20,232,038	$ 22,207,301	$ 24,496,617	$ 21,787,055
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 6,618,287	$ 7,409,717	$ 8,776,619	$ 7,072,824
TOTAL HEALTH SERVICES-L.A. CO.-OLIVE VIEW MEDICAL CENTER-NET	$ 13,613,751	$ 14,797,584	$ 15,719,998	$ 14,714,231

HEALTH SERVICES-LOS ANGELES COUNTY-U.S.C. MEDICAL CENTER

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

An acute general hospital providing inpatient, outpatient, clinic, and home care services to patients. The Medical Center furnishes the full range of medical and surgical specialties, including separate facilities for communicable diseases, pediatrics, and psychiatry.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$120,849,203	$127,808,877	$148,079,970	$138,602,238
Expenditures applicable to prior years	228,249			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$121,077,452	$127,808,877	$148,079,970	$138,602,238
SERVICES AND SUPPLIES				
Agricultural	$ 5,545	$	$	$
Clothing and personal supplies	738,832	691,491	791,801	693,000
Communications	7,349	393,494	165,413	282,000
Food	2,252,212	2,323,970	3,184,922	2,074,000
Household expense	1,255,994	1,683,727	1,939,573	1,740,000
Jury and witness expense	28			
Maintenance-equipment	946,627	878,697	1,006,976	868,000
Maintenance-structures, improvements and grounds	696,393	831,979	968,859	859,000
Medical, dental and laboratory supplies	18,031,761	20,372,611	24,060,030	22,462,365
Memberships	58,874	98,970	110,000	106,000
Miscellaneous expense	144			
Office expense				
Postage	100,265	111,791	161,508	117,000
Stationery and forms	400,483	477,211	563,625	491,000
Other	706,357	687,817	761,790	653,058
Professional and specialized services	20,943,559	20,911,423	20,433,926	12,652,433
Publications and legal notices	13,427	10,000	75,000	10,000
Rents and leases-equipment	2,894,526	4,509,583	8,809,570	4,832,282
Rents and leases-structures, improvements and grounds	90,498	96,375	95,000	95,000
Small tools and instruments	8,740	45,233	52,667	50,000
Special departmental expense	331,367	500,842	741,957	648,000
Transportation and travel				
Auto mileage	29,485	28,487	42,604	29,000
Auto service	175,931	160,850	229,779	194,000
Traveling expense	1,985	4,000	37,000	4,000
Other	32,986	13,967	15,000	15,000
Utilities	1,331	1,613	11,000	10,000
Expenditures applicable to prior years	100,145*			
TOTAL SERVICES AND SUPPLIES-REGULAR OPERATION	$ 49,624,554	$ 54,834,131	$ 64,258,000	$ 48,885,138
OUTSIDE MEDICAL RELIEF SERVICES AND SUPPLIES				
Professional and specialized services	$	$	$ 777,000	$
Expenditures applicable to prior years	1,629,937			
TOTAL SERVICES AND SUPPLIES OUTSIDE MEDICAL RELIEF	$ 1,629,937	$	$ 777,000	$
TOTAL SERVICES AND SUPPLIES	$ 51,254,491	$ 54,834,131	$ 65,035,000	$ 48,885,138

HEALTH SERVICES-LOS ANGELES COUNTY-U.S.C. MEDICAL CENTER—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
OTHER CHARGES				
Support and care of persons	$ 2,189	$ 2,000	$ 2,000	$ 2,000
FIXED ASSETS				
Equipment	$ 1,203,418	$ 1,890,694	$ 2,338,478	$ 1,848,094
Expenditures applicable to prior years	23,416			
TOTAL FIXED ASSETS	$ 1,226,834	$ 1,890,694	$ 2,338,478	$ 1,848,094
TOTAL HEALTH SERVICES-L.A. CO.-U.S.C. MEDICAL CENTER	$173,560,966	$184,535,702	$215,455,448	$189,337,470
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 78,216,637	$ 21,530,400	$ 22,885,212	$ 18,674,573
TOTAL HEALTH SERVICES-L.A. CO.-U.S.C. MEDICAL CENTER-NET	$ 95,344,329	$163,005,302	$192,570,236	$170,662,897

*Indicates red figure

HEALTH SERVICES-MARTIN LUTHER KING, JR. GENERAL HOSPITAL

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

An acute general hospital providing inpatient, outpatient, clinic, and home care services to patients. The hospital furnishes the full range of medical and surgical specialties.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 32,453,069	$ 34,706,406	$ 39,442,587	$ 36,195,467
Expenditures applicable to prior years	42,321			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 32,495,390	$ 34,706,406	$ 39,442,587	$ 36,195,467
SERVICES AND SUPPLIES				
Agricultural	$ 485	$	$	$
Clothing and personal supplies	98,720	215,557	195,350	177,591
Communications	8,397	28,113	73,413	12,426
Food	438,639	518,143	686,739	598,445
Household expense	341,731	352,491	548,205	352,491
Maintenance-equipment	153,430	222,135	210,322	170,633
Maintenance-structures, improvements and grounds	236,877	210,770	392,535	173,250
Medical, dental and laboratory supplies	4,310,455	6,077,000	6,778,842	6,771,880
Memberships	14,755	7,357	15,234	9,597
Miscellaneous expense	124			
Office expense				
Postage	25,982	14,966	33,342	16,500
Stationery and forms	130,314	200,357	114,622	114,622
Other	244,382	192,260	199,845	192,260
Professional and specialized services	2,716,821	3,105,504	3,199,480	3,340,150
Publication and legal notices	1,330	221	7,330	6,000
Rents and leases-equipment	1,463,892	1,467,160	1,806,000	1,562,492
Rents and leases-structures, improvements and grounds	111,296	107,353	178,143	107,353
Small tools and instruments	20,053	31,782	15,707	15,707
Special departmental expense	41,266	50,576	60,625	50,576
Transportation and travel				
Auto mileage	11,016	10,170	12,598	11,456
Auto service	88,496	89,316	101,304	96,080
Traveling expense	767		900	205
Other	5,559	7,876	6,000	6,000
Utilities	55			
Expenditures applicable to prior years	104,945	236,096		
TOTAL SERVICES AND SUPPLIES	$ 10,569,787	$ 13,145,203	$ 14,636,536	$ 13,785,714
OTHER CHARGES				
Support and care of persons	$ 29,160	$ 32,156	$ 30,000	$
FIXED ASSETS				
Equipment	$ 205,753	$ 214,328	$ 142,653	$ 248,592
Expenditures applicable to prior years	11,179			
TOTAL FIXED ASSETS	$ 216,932	$ 214,328	$ 142,653	$ 248,592
TOTAL HEALTH SERVICES-MARTIN LUTHER KING, JR. GENERAL HOSPITAL	$ 43,311,269	$ 48,098,093	$ 54,251,776	$ 50,229,773
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 18,199,194	$ 2,368,027	$ 2,460,701	$ 2,053,439
TOTAL HEALTH SERVICES-MARTIN LUTHER KING, JR. GENERAL HOSPITAL-NET	$ 25,112,075	$ 45,730,066	$ 51,791,075	$ 48,176,334

HEALTH SERVICES-MIRA LOMA HOSPITAL

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

Provides care for tuberculosis and general medical patients. Medical care is also to certain patients referred by the Antelope Valley Rehabilitation Centers.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,772,341	$ 3,762,576	$ 4,361,946	$ 4,082,798
Expenditures applicable to prior years	1,736			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 3,774,077	$ 3,762,576	$ 4,361,946	$ 4,082,798
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 18,245	$ 16,193	$ 32,706	$ 16,193
Communications	76	150	175	150
Food	120,652	101,184	170,991	110,823
Household expense	59,747	80,582	93,987	80,582
Maintenance-equipment	74,173	34,000	27,600	24,000
Maintenance-structures, improvements and grounds	273,678	95,500	279,900	55,000
Medical, dental and laboratory supplies	346,158	382,901	436,452	428,466
Memberships	5,429	3,100	6,754	3,100
Miscellaneous expense	50	174	176	100
Office expense				
Postage	2,725	3,501	3,600	2,725
Stationery and forms	21,680	9,600	11,040	9,600
Other	21,258	12,921	18,803	12,921
Professional and specialized services	103,960	128,031	160,350	129,176
Publications and legal notices	1,162	2,500	3,450	2,500
Rents and leases-equipment	23,822	25,600	25,600	27,161
Small tools and instruments	1,623	2,880	3,312	1,248
Special departmental expense	3,127	7,100	10,160	6,210
Transportation and travel				
Auto mileage	13,229	11,274	13,000	11,920
Auto service	34,108	31,199	29,210	27,206
Traveling expense	759	92	859	75
Other	691	303	1,150	657
Expenditures applicable to prior years	5,100			
TOTAL SERVICES AND SUPPLIES	$ 1,131,452	$ 948,785	$ 1,329,275	$ 949,813
FIXED ASSETS				
Equipment	$ 182,811	$ 59,432	$ 93,249	$ 56,796
Expenditures applicable to prior years	876			
TOTAL FIXED ASSETS	$ 183,687	$ 59,432	$ 93,249	$ 56,796
TOTAL HEALTH SERVICES-MIRA LOMA HOSPITAL	$ 5,089,216	$ 4,770,793	$ 5,784,470	$ 5,089,407
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 372,819	$ 408,720	$ 196,141	$ 130,559
TOTAL HEALTH SERVICES-MIRA LOMA HOSPITAL-NET	$ 4,716,397	$ 4,362,073	$ 5,588,329	$ 4,958,848

HEALTH SERVICES-RANCHO LOS AMIGOS HOSPITAL

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

Provides rehabilitation and post acute inpatient, outpatient, and home care to severely disabled patients of all categories.

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 31,207,398	$ 31,784,776	$ 38,000,167	$ 35,757,509
Expenditures applicable to prior years	7,233			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 31,214,631	$ 31,784,776	$ 38,000,167	$ 35,757,509
SERVICES AND SUPPLIES				
Agricultural	$ 285	$	$	$
Clothing and personal supplies	101,220	141,697	148,758	101,220
Communications	3,146	2,329	9,489	4,755
Food	761,751	755,475	886,225	911,722
Household expense	247,313	259,978	428,011	388,176
Maintenance-equipment	174,762	219,482	343,085	185,900
Maintenance-structures, improvements and grounds	381,869	702,075	470,416	732,385
Medical, dental and laboratory supplies	4,414,478	5,193,155	5,601,247	5,401,647
Memberships	6,027			18,211
Office expense				
Postage	21,900	40,052	69,287	40,325
Stationery and forms	40,777	55,709	53,164	41,570
Other	156,111	133,590	209,025	157,776
Professional and specialized services	1,365,901	1,503,806	1,511,534	1,945,984
Publications and legal notices	7,587			7,000
Rents and leases-equipment	604,600	731,918	885,499	927,393
Rents and leases-structures, improvements and grounds	154			
Small tools and instruments	2,884	1,700	2,500	2,884
Special departmental expense	125,673	121,865	224,286	199,034
Transportation and travel				
Auto mileage	11,119	9,686	10,594	11,931
Auto service	109,332	102,247	107,703	106,716
Traveling expense	829	664	2,110	522
Other	2,257			
Utilities	1,958			
Expenditures applicable to prior years	42,985			
POLIO HOME CARE				
Maintenance-equipment		9,775	9,775	
Medical, dental and laboratory supplies		25,097	42,500	
Professional and specialized services		264,600	340,000	
Transportation and travel				
Auto mileage		2,300	3,000	
TOTAL SERVICES AND SUPPLIES	$ 8,584,941	$ 10,177,210	$ 11,358,208	$ 11,186,191
OTHER CHARGES				
Support and care of persons	$ 274,578	$ 353,900	$ 353,900	$ 493,900
Expenditures applicable to prior years	950*			
TOTAL OTHER CHARGES	$ 273,628	$ 353,900	$ 353,900	$ 493,900

HEALTH SERVICES-RANCHO LOS AMIGOS HOSPITAL—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
FIXED ASSETS				
Equipment	$ 218,231	$ 187,762	$ 287,686	$ 187,762
Expenditures applicable to prior years	5,422			
TOTAL FIXED ASSETS	$ 223,653	$ 187,762	$ 287,686	$ 187,762
TOTAL HEALTH SERVICES-RANCHO LOS AMIGOS HOSPITAL	$ 40,296,853	$ 42,603,658	$ 50,999,961	$ 47,625,316
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 8,359,940	$ 953,250	$ 995,765	$ 896,015
TOTAL HEALTH SERVICES-RANCHO LOS AMIGOS HOSPITAL-NET	$ 31,936,913	$ 41,650,408	$ 50,004,196	$ 46,729,301

*Indicates red figure

HEALTH SERVICES-CRIPPLED CHILDREN'S SERVICES

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Crippled Children's Services

Provides specialized diagnostic, treatment, and therapy services to crippled children pursuant to the provisions of the Health and Safety Code of the State of California. Seventy-five percent of the expenditures for diagnosis, treatment and therapy, plus a percentage of the administrative costs are reimbursed by the State.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,162,950	$ 3,321,905	$ 3,749,871	$ 4,031,236
Expenditures applicable to prior years	192*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 3,162,758	$ 3,321,905	$ 3,749,871	$ 4,031,236
SERVICES AND SUPPLIES				
Communications	$ 25,886	$ 27,000	$ 29,000	$ 29,000
Household expense	57*	82	250	120
Maintenance-equipment	28			755
Maintenance-structures, improvements and grounds	7,200			1,500
Medical, dental and laboratory supplies	6,261	6,700	12,000	10,661
Office expense				
Postage	20,838	17,058	21,500	21,500
Stationery and forms	9,397	18,600	12,000	12,000
Other	15,674	10,600	15,000	11,900
Professional and specialized services	7,393,661	7,866,476	8,440,250	8,190,177
Rents and leases-equipment	9,400	10,800	10,500	11,009
Special departmental expense	1,809	3,500	4,700	4,700
Transportation and travel				
Auto mileage	11,891	11,400	13,000	10,534
Auto service	497	249		
Traveling expense	155	975	2,825	265
Other	323			
Expenditures applicable to prior years	1,158			
TOTAL SERVICES AND SUPPLIES	$ 7,504,121	$ 7,973,440	$ 8,561,025	$ 8,304,121
FIXED ASSETS				
Equipment	$ 6,206	$ 5,990	$ 7,395	$ 4,700
TOTAL HOSPITALS-CRIPPLED CHILDREN'S SERVICES	$ 10,673,085	$ 11,301,335	$ 12,318,291	$ 12,340,057

*Indicates red figure

ADOPTIONS DEPARTMENT

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Administration

This appropriation covers both the relinquishment and independent phases of the Adoptions program administered by the County. Expenditures are 100% reimbursable by the State of California.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,937,318	$ 4,864,777	$ 5,168,045	$ 5,290,729
Expenditures applicable to prior years	2,081*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 4,935,237	$ 4,864,777	$ 5,168,045	$ 5,290,729
SERVICES AND SUPPLIES				
Communications	$ 733	$ 700	$ 750	$ 750
Household expense	1,168	1,000	1,000	1,000
Jury and witness expense	1,470	2,000	2,000	2,000
Maintenance-equipment	2,285	8,696	3,218	3,000
Maintenance-structures, improvements and grounds	7,963			
Medical, dental and laboratory supplies	48	40	40	40
Memberships	805	805	805	805
Office expense				
Postage	15,908	22,905	22,900	22,900
Stationery and forms	7,297	8,816	10,403	9,336
Other	15,322	17,810	20,980	18,862
Professional and specialized services	16,511	19,790	26,295	47,989
Publications and legal notices	8,518	10,000	10,000	10,000
Rents and leases-equipment	28,467	25,508	27,833	26,020
Small tools and instruments	54	60	60	60
Special departmental expense	18,294	20,822	26,545	26,545
Transportation and travel				
Auto mileage	114,877	79,060	90,000	92,298
Auto service	4,646	3,157	3,373	3,373
Traveling expense	3,350	4,909	7,570	3,348
Other	133	100	100	100
Expenditures applicable to prior years	28,873*			
TOTAL SERVICES AND SUPPLIES	$ 218,976	$ 226,178	$ 253,872	$ 268,426
OTHER CHARGES				
Support and care of persons	$ 24,570	$ 30,175	$ 33,190	$ 21,960
Expenditures applicable to prior years	9,302			
TOTAL OTHER CHARGES	$ 33,872	$ 30,175	$ 33,190	$ 21,960
FIXED ASSETS				
Equipment	$ 2,844	$ 12,975	$ 5,000	$ 5,000
TOTAL ADOPTIONS DEPARTMENT	$ 5,190,929	$ 5,134,105	$ 5,460,107	$ 5,586,115
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 116,060	$ 206,270	$ 226,066	$ 205,259
TOTAL ADOPTIONS DEPARTMENT-NET	$ 5,074,869	$ 4,927,835	$ 5,234,041	$ 5,380,856

*Indicates red figure

PUBLIC SOCIAL SERVICES

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Administration

This Department is responsible for the administration of Federal/State public assistance programs (Aid to Families with Dependent Children, Adult Supplemental Payments, Aid to the Potentially Self-Supporting Blind, Food Stamps, Cuban Refugees and Medi-Cal.) Additionally, this Department is responsible for the administration of the Los Angeles County General Relief Program. Also provides social worker services to public assistance recipients, child care services, employment and training services, protective services to children, services to dependent and neglected children and services to children and adults in boarding homes, institutions and foster homes. The Department also inspects and licenses boarding homes for children and aged persons as an agent of the State.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$155,798,657	$155,560,779	$153,628,560	$157,002,408
Expenditures applicable to prior years	8,182*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$155,790,475	$155,560,779	$153,628,560	$157,002,408
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 380	$ 21,979	$ 24,244	$ 21,745
Communications	280,578	67,432	82,803	167,522
Food		154,949	150,348	139,485
Household expense	4,233	48,037	60,149	53,778
Jury and witness expense			30,000	30,000
Maintenance-equipment	93,243	489,234	665,266	909,334
Maintenance-structures, improvements and grounds	198,483	99,350	169,465	59,300
Medical, dental and laboratory supplies	79			
Memberships	9,767	4,322	14,795	14,795
Miscellaneous expense	12			
Office expense				
Postage	1,004,575	1,628,315	1,534,014	1,527,918
Stationery and forms	1,081,668	911,250	1,022,582	1,018,903
Other	877,390	831,690	1,195,716	1,256,327
Professional and specialized services	10,304,172	11,748,761	12,853,548	12,578,281
Publications and legal notices	19,075	3,262	6,762	6,762
Rents and leases-equipment	1,037,556	1,217,554	1,319,909	1,311,888
Small tools and instruments	870	1,500	1,515	1,256
Special departmental expense	98,673	281,362	145,024	84,530
Transportation and travel				
Auto mileage	1,918,410	1,403,811	1,329,570	1,442,130
Auto service	98,144	66,886	69,247	63,675
Traveling expense	15,810	9,709	17,158	9,709
Other	8,169	16,214	1,506	1,506
Expenditures applicable to prior years	700,525			
TOTAL SERVICES AND SUPPLIES	$ 17,751,812	$ 19,005,617	$ 20,693,621	$ 20,698,844
OTHER CHARGES				
Support and care of persons	$ 2,481,915	$ 2,749,446	$ 3,304,873	$ 3,106,446
Expenditures applicable to prior years	10,339			
TOTAL OTHER CHARGES	$ 2,492,254	$ 2,749,446	$ 3,304,873	$ 3,106,446

PUBLIC SOCIAL SERVICES-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
FIXED ASSETS				
Equipment	$ 164,022	$ 112,794	$ 159,005	$ 261,973
Expenditures applicable to prior years	17			
TOTAL FIXED ASSETS	$ 164,039	$ 112,794	$ 159,005	$ 261,973
TOTAL PUBLIC SOCIAL SERVICES	$176,198,580	$177,428,636	$177,786,059	$181,069,671
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,343,587	$ 1,644,270	$ 2,223,359	$ 1,538,615
TOTAL PUBLIC SOCIAL SERVICES-NET	$174,854,993	$175,784,366	$175,562,700	$179,531,056

*Indicates red figure

PUBLIC SOCIAL SERVICES-OLD AGE SECURITY

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for needy aged persons eligible under the State and Federal law. The program, administered by the County, is financed from Federal and State funds.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
OTHER CHARGES				
Support and care of persons	$ 21,496*	$	$	$

*Indicates red figure

PUBLIC SOCIAL SERVICES-ADULT SUPPLEMENTAL PAYMENTS

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and supplement to the Federally-Administered Supplemental Security Income program for aged, blind and disabled persons eligible under State law. Service programs under this appropriation are administered by the County and financed from State and County funds.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
OTHER CHARGES				
Support and care of persons	$ 52,309,970	$ 59,210,273	$ 64,504,774	$ 63,392,659

PUBLIC SOCIAL SERVICES-ADULT HOMEMAKER/CHORE SERVICES

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance, by direct payments, to eligible aged, blind and disabled persons for the purchase of services required to enable them to remain in their own homes. This is a social service program, administered by the County, which is financed by Federal and State funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
OTHER CHARGES				
Support and care of persons	$ 34,902,661	$ 46,317,190	$ 55,750,969	$ 52,287,979

PUBLIC SOCIAL SERVICES-AID TO BLIND

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for needy blind persons who meet the requirements of the Federal Social Security Law and State regulations. The program, administered by the County, is supported from Federal and State funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
OTHER CHARGES				
Support and care of persons	$ 1,051	$	$	$

PUBLIC SOCIAL SERVICES-AID TO POTENTIALLY SELF-SUPPORTING BLIND

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for blind persons who are engaged in a program to achieve self-support and who are eligible under the State law. The program, as administered by the County, is supported from State funds.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
OTHER CHARGES				
Support and care of persons	$ 178,344	$ 263,631	$ 280,990	$ 282,633

PUBLIC SOCIAL SERVICES-AID TO FAMILIES WITH DEPENDENT CHILDREN

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for families with dependent children who are eligible under the State and Federal law. This program is administered by the County and supported from Federal, State and County funds.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
OTHER CHARGES				
Support and care of persons				
Family group	$553,772,967	$628,540,871	$661,214,112	$680,326,290
Unemployed parent	46,364,048	56,239,662	58,346,681	56,988,197
Boarding homes and institutions	46,729,817	50,685,762	56,687,824	52,424,269
Other A.F.D.C.	1,099*			3,041,473
TOTAL PUBLIC SOCIAL SERVICES-AID TO FAMILIES WITH DEPENDENT CHILDREN	$646,865,733	$735,466,295	$776,248,617	$792,780,229

*Indicates red figure

PUBLIC SOCIAL SERVICES-AID TO DISABLED

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for needy totally and permanently disabled persons who meet the requirements of Federal and State Regulations. The program is administered by the County and supported from Federal, State and County funds.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
OTHER CHARGES				
Support and care of persons	$ 13,552*	$	$	$

*Indicates red figure

ADOPTIONS-AID FOR THE ADOPTION OF CHILDREN

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for children who are awaiting adoptive placement. The program is administered by the County and supported from State and County funds.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
OTHER CHARGES				
Support and care of persons	$ 1,297,828	$ 1,131,603	$ 1,100,545	$ 1,100,545

HEALTH SERVICES-MEDICAL ASSISTANCE

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Medi-Cal Contribution

This appropriation is required to cover the County's share of the cost of County Hospitals. Also included is a provisional appropriation for implementation of improved services if approved by the State Director of Health Care Services during the budget year.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
OTHER CHARGES				
Support and care of persons				
County obligations	$126,168,450	$138,565,350	$178,421,885	$149,262,675
Provisional appropriations			10,000,000	
TOTAL HEALTH SERVICES-MEDICAL ASSISTANCE	$126,168,450	$138,565,350	$188,421,885	$149,262,675
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$	$	$	$105,115,704
TOTAL HEALTH SERVICES-MEDICAL ASSISTANCE-NET	$126,168,450	$138,565,350	$188,421,885	$ 44,146,971

PUBLIC SOCIAL SERVICES-INDIGENT AID

FUND
General

FUNCTION
Public Assistance

ACTIVITY
General Relief

An appropriation to provide financial assistance and social services for indigent persons as required by the Welfare and Institutions Code. The General Relief program is supported entirely by County funds and aid granted to real property owners is secured by a lien against the property and is subject to collection from either the recipient or his financially responsible relatives at such time as he or they are financially able to make repayment.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Professional and specialized	$ 9,536	$ 9,375	$	$
OTHER CHARGES				
Support and care of persons	$ 40,561,977	$ 35,623,098	$ 37,254,490	$ 39,912,485
Contributions to other agencies	33			
Expenditures applicable to prior years	21			
TOTAL OTHER CHARGES	$ 40,562,031	$ 35,623,098	$ 37,254,490	$ 39,912,485
TOTAL PUBLIC SOCIAL SERVICES-INDIGENT AID	$ 40,571,567	$ 35,632,473	$ 37,254,490	$ 39,912,485

CARE OF JUVENILE COURT WARDS

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Care of Court Wards

Expenditures for the care of juvenile court wards placed in boarding homes and private institutions on court order. Mandatory under provisions of the Welfare and Institutions Code.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
OTHER CHARGES				
Support and care of persons	$ 6,791,340	$ 5,086,771	$ 5,686,971	$ 5,524,615
Expenditures applicable to prior years	37,198			
TOTAL CARE OF JUVENILE COURT WARDS	$ 6,828,538	$ 5,086,771	$ 5,686,971	$ 5,524,615
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Cost applied	$ 17,666	$	$	$
TOTAL CARE OF JUVENILE COURT WARDS-NET	$ 6,810,872	$ 5,086,771	$ 5,686,971	$ 5,524,615

MILITARY AND VETERANS' AFFAIRS

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Veterans' Services

Operates and maintains Patriotic Hall for the use of patriotic societies and veterans' organizations, provides liaison between the Board of Supervisors and veterans' organizations and the military, administers veterans' burials, and serves as County Veterans' Service Officer in accordance with the provisions of the Military and Veterans' Code, State of California.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 403,122	$ 400,657	$ 512,699	$ 430,637
Expenditures applicable to prior years	30*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 403,092	$ 400,657	$ 512,699	$ 430,637
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 31	$ 31	$ 31	$ 31
Communications	58	116	56	80
Food	76	33	150	30
Household expense	1,139	1,250	1,250	1,200
Maintenance-equipment	2,186	2,000	2,860	2,100
Maintenance-structures, improvements and grounds	3,121		86,527	1,100
Medical, dental and laboratory supplies		50	50	30
Memberships	25	37	39	39
Miscellaneous expense	51	50	200	50
Office expense				
Postage	4,009	3,000	4,000	3,775
Stationery and forms	2,113	1,950	2,200	1,700
Other	3,356	1,930	1,930	1,750
Professional and specialized services	1,561	2,088	2,963	2,016
Publication and legal notices	222		1,000	
Rents and leases-equipment	2,182	2,000	2,200	2,200
Small tools and instruments	116	53	50	65
Special departmental expense	2,730	450	500	200
Transportation and travel				
Auto mileage	8,535	10,028	12,500	9,460
Auto service	1,938	1,800	2,594	2,400
Traveling expense	524	550	2,611	710
Other	2			
Expenditures applicable to prior years	102			
TOTAL SERVICES AND SUPPLIES	$ 34,077	$ 27,416	$ 123,711	$ 28,936
OTHER CHARGES				
Support and care of persons	$	$	$	$ 1,000
FIXED ASSETS				
Equipment	$ 1,557	$	$ 39,904	$
Expenditures applicable to prior years	381			
TOTAL FIXED ASSETS	$ 1,938	$	$ 39,904	$
TOTAL MILITARY AND VETERANS' AFFAIRS	$ 439,107	$ 428,073	$ 676,314	$ 460,573
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 5,000	$	$	$
TOTAL MILITARY AND VETERANS' AFFAIRS-NET	$ 434,107	$ 428,073	$ 676,314	$ 460,573

*Indicates red figure

VETERAN BURIALS

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Veterans' Services

This appropriation is required by the Military and Veterans Code, and covers the cost of funerals and perpetual care of graves for honorably discharged veterans not eligible to Federal burial benefits, and for their widows, who die without sufficient means to defray such expenses.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Professional and specialized services.....	$ 750	$ 1,000	$	$

DEPARTMENT OF COMMUNITY DEVELOPMENT

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

The Department of Community Development was established by the Board of Supervisors on January 27, 1976 from the former departments of Urban Affairs and Community Services, the Manpower Programs Division of the Department of Personnel, and items in other County departments allocated to five neighborhood service centers. The primary resconsibilities of the department are: The development, planning, and execution of community improvement programs, particularly those involving State, Federal or private agency assistance; comprehensive employment and training programs financed through Federal subventions; and programs designed to prevent juvenile and adult delinquency.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$ 6,336,923	$ 8,270,695	$ 7,469,008
SERVICES AND SUPPLIES				
Communications	$	$ 400	$ 400	$ 400
Maintenance-equipment		1,000	1,500	1,500
Maintenance-structures, improvements and grounds			20,000	
Memberships		3,200	8,260	2,645
Office expense				
Postage		32,000	35,480	35,480
Stationery and forms		10,000	17,245	17,245
Other		120,000	126,480	106,000
Professional and specialized services		50,000	396,000	452,354
Publications and legal notices		16,000	17,200	17,200
Rents and leases-equipment		84,000	99,024	99,024
Special departmental expense		541,048	1,016,542	1,055,985
Transportation and travel				
Auto mileage		80,000	99,188	74,880
Auto service		14,000	10,300	11,300
Traveling expense		18,000	31,534	6,256
Other		2,000	600	
TOTAL SERVICES AND SUPPLIES	$	$ 971,648	$ 1,879,753	$ 1,880,269
FIXED ASSETS				
Equipment	$	$ 5,000	$ 20,394	$ 10,000
TOTAL DEPARTMENT OF COMMUNITY DEVELOPMENT	$	$ 7,313,571	$ 10,170,842	$ 9,359,277
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$	$ 4,912,728	$ 9,021,941	$
TOTAL DEPARTMENT OF COMMUNITY DEVELOPMENT-NET	$	$ 2,400,843	$ 1,148,901	$ 9,359,277

HOUSING AND COMMUNITY DEVELOPMENT ACT

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

This appropriation includes various housing and development programs under the Housing and Community Development Act of 1974 and under various agreements with the Department of Housing and Urban Development. Amounts expended from this budget are fully offset by Federal funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Special departmental expense	$	$ 10,291,923	$ 28,099,626	$ 22,950,975

MANPOWER TRAINING PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

This appropriation includes various Federal programs for employment and training programs. Amounts expended from this budget unit are fully off-set by Federal funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Expenditures applicable to prior years	$ 374	$	$	$
SERVICES AND SUPPLIES				
Special departmental expense				
EEA-1971 PEP: Section 5	$ 106,570	$	$	$
Career Opportunity Dev. Program No. 1	69,413			
Career Opportunity Dev. Program No. 2	449,199			
CETA Title I	1,546,126	1,623,000	23,120,000	22,833,910
CETA Title II	2,521,393	13,892,656	23,000,000	5,725,671
CETA Title III	395,133	857,000	9,341,000	8,901,000
CETA Title VI	16,025,094	6,946,328	52,000,000	47,702,682
CETA Title X	517,531			
Governor's 4% Discretionary Fund		81,000		
Work Study Program		36,000		
Expenditures applicable to prior years	23,888*			
TOTAL SERVICES AND SUPPLIES	$ 21,606,571	$ 23,435,984	$107,461,000	$ 85,163,263
Less transfers to other appropriations				628,353
TOTAL SERVICES AND SUPPLIES-NET	$ 21,606,571	$ 23,435,984	$107,461,000	$ 84,534,910
TOTAL MANPOWER TRAINING PROGRAM	$ 21,606,945	$ 23,435,984	$107,461,000	$ 84,534,910

*Indicates red figure

PUBLIC SOCIAL SERVICES - CUBAN REFUGEE ASSISTANCE PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

An appropriation to provide financial assistance and social services for Cuban Refugees and repatriates eligible under Federal law. These programs, administered by the County, are financed entirely from Federal funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
OTHER CHARGES				
Support and care of persons	$	$ 6,664,635	$ 7,604,841	$ 6,937,982

PUBLIC SOCIAL SERVICES - INDOCHINESE REFUGEE ASSISTANCE PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

An appropriation to provide financial assistance and social services for Indochinese Refugees and repatriates eligible under Federal law. These programs, administered by the County, are financed entirely from Federal funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
OTHER CHARGES				
Support and care of persons	$	$ 6,914,955	$ 8,414,330	$ 9,451,049

PUBLIC LIBRARY

FUND
Various

FUNCTION
Education

ACTIVITY
Library Services

As provided by the Education Code, the Library gives service to residents in the territory taxed for the purpose. The area covered includes all of the unincorporated portion of the County, except two independent library districts, 42 cities which have elected to join the County Library, and one city under contract. Operations cover more than 230 service outlets (branches, stations and bookmobile stops) which provide reference and circulating book service for adults and children, as well as institutions under jurisdiction of the Board of Supervisors.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 10,141,677	$ 10,769,180	$ 11,255,641	$ 12,148,703
Retirement	1,367,814	1,490,574	1,666,150	1,668,770
Employee group insurance	261,882	397,799	442,889	443,586
Expenditures applicable to prior years	337*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 11,771,036	$ 12,657,553	$ 13,364,680	$ 14,261,059
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 7,800	$ 6,600	$ 8,500	$ 7,200
Communications	166,281	169,900	205,700	198,000
Household expense	35,604	41,250	43,250	41,250
Insurance				
Fire and physical damage	9,214	9,200	15,000	15,000
Maintenance-equipment	65,993	65,200	75,873	68,573
Maintenance-structures, improvements and grounds	639,403	732,572	843,380	834,400
Medical, dental and laboratory supplies	963	900	1,100	900
Memberships	3,485	3,300	1,100	1,100
Miscellaneous expense	54			
Office expense				
Postage	53,566	65,200	65,100	65,100
Stationery and forms	38,756	36,400	38,600	38,100
Other	77,446	80,744	84,603	81,703
Professional and specialized services	122,843	176,300	215,653	208,653
Rents and leases-equipment	19,982	21,000	21,500	21,000
Rents and leases-structures, improvements and grounds	1,106,374	1,186,000	1,175,550	1,175,550
Small tools and instruments	3,169	3,000	3,000	2,000
Special departmental expense	3,260,631	3,253,836	3,694,700	3,533,939
Transportation and travel				
Auto mileage	35,303	24,000	24,000	24,000
Auto service	144,396	162,000	175,151	175,151
Traveling expense	7,008	1,004	6,355	9,607
Other	2,601	1,000	2,500	2,500
Utilities	716,204	787,500	866,000	866,000
Expenditures applicable to prior years	79,358*			
TOTAL SERVICES AND SUPPLIES	$ 6,437,718	$ 6,826,906	$ 7,566,615	$ 7,369,726
OTHER CHARGES				
Taxes and assessments	$ 1,392	$ 8,500	$ 8,500	$ 8,500

PUBLIC LIBRARY-Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
FIXED ASSETS				
Land				
City Terrace	$ 9,000	$	$	$
El Monte		340,000		321,500
Firestone			257,000	271,000
Rowland Heights		55,000		9,500
South Whittier				81,747
Sunkist		55,500		
Palmdale			75,000	
View Park	100,090			
Total Land	$ 109,090	$ 450,500	$ 332,000	$ 683,747
Structures and Improvements				
Centinela Valley	$ 256	$	$	$
City Terrace	61,000			
Diamond Bar	59,533	600,000		9,700
East San Gabriel Valley	32,776			
Firestone	3,830		1,345,000	
Hawthorne		493,000		45,000
Lomita	165,797			
Lynwood	147,537	55,000		13,500
Manhattan Beach	6,868			
Norwood	138,041	48,000		
Palmdale	13,518		855,000	
Rowland Heights		105,000	1,280,000	1,285,287
San Fernando			100,000	
Sunkist		540,000		28,000
View Park	61,177	25,000		
West Gardena	54,697	33,000		
Total Structures and Improvements	$ 745,030	$ 1,899,000	$ 3,580,000	$ 1,381,487
Equipment	$ 508,790	$ 440,848	$ 501,685	$ 620,053
Expenditures applicable to prior years	$ 18,636	$	$	$
TOTAL FIXED ASSETS	$ 1,381,546	$ 2,790,348	$ 4,413,685	$ 2,685,287
TOTAL GENERAL FUND	$ 19,591,692	$ 22,283,307	$ 25,353,480	$ 24,324,572
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 410,097	$ 912,272	$ 818,942	$ 818,942
TOTAL GENERAL FUND-NET	$ 19,181,595	$ 21,371,035	$ 24,534,538	$ 23,505,630
ACCUMULATIVE CAPITAL OUTLAY				
FIXED ASSETS				
Land				
City Terrace	$ 5,847	$	$	$
Expenditures applicable to prior years	3,594*			
Total Land	$ 2,253	$	$	$

PUBLIC LIBRARY-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
FIXED ASSETS—Continued				
Structures and Improvements				
Centinela Valley	$ 9,806	$	$	$
City Terrace	1,881	577,500	45,000	667,500
Claremont	57,525			
East San Gabriel Valley Regional	329,845			
Lancaster (Avenue J)	332			
Manhattan Beach	1,346			
Expenditures applicable to prior years	24,925*			
Total Structures and Improvements	$ 375,810	$ 577,500	$ 45,000	$ 667,500
Equipment				
Unallocated	$ 13,532	$	$ 299,750	$ 123,750
Expenditures applicable to prior years	7,198			
Total Equipment	$ 20,730	$	$ 299,750	$ 123,750
TOTAL ACCUMULATIVE CAPITAL OUTLAY	$ 398,793	$ 577,500	$ 344,750	$ 791,250
TOTAL PUBLIC LIBRARY	$ 19,580,388	$ 21,948,535	$ 24,879,288	$ 24,296,880

*Indicates red figure

FARM ADVISOR

FUND
General

FUNCTION
Education

ACTIVITY
Agricultural Education

The Farm Advisor's Department gathers, evaluates, tests and distributes the results of agricultural and home economics research by the University of California and other sources throughout the world: (1) to improve the effectiveness of production, marketing and general management of the agricultural industries in this County; (2) to provide information to professional home economists, mass media, industry, and homemakers, and (3) to provide information for the training of 4-H Club leaders and members. The County provides the clerical staff, supplies, equipment, and office space for the Farm Advisor. The University of California provides the professional staff.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 87,849	$ 96,292	$ 111,709	$ 89,829
Expenditures applicable to prior years	19			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 87,868	$ 96,292	$ 111,709	$ 89,829
SERVICES AND SUPPLIES				
Agricultural	$	$ 50	$ 50	$ 50
Clothing and personal supplies			25	25
Household expense	75	50	50	50
Maintenance-equipment	72	300	300	300
Maintenance-structures, improvements and grounds			50	
Medical, dental and laboratory supplies	13	25	25	25
Office expense				
Postage	14	400	550	550
Stationery and forms	118	400	600	600
Other	4,365	4,300	4,500	4,300
Professional and specialized services	912	25	25	1,237
Small tools and instruments	5	200	200	200
Special departmental expense	585	825	825	825
Transportation and travel				
Auto mileage	100	150	150	1,974
Auto service	21,755	21,235	24,604	22,780
Traveling expense	96	400	908	480
Other	2,437	2,000	2,000	2,000
Expenditures applicable to prior years	302			
TOTAL SERVICES AND SUPPLIES	$ 30,849	$ 30,360	$ 34,862	$ 35,396
FIXED ASSETS				
Equipment	$ 381	$ 400	$ 400	$ 400
TOTAL FARM ADVISOR	$ 119,098	$ 127,052	$ 146,971	$ 125,625

CALIFORNIA SCHOOL FOR DEAF AND BLIND

FUND
General

FUNCTION
Education

ACTIVITY
Other Education

Schools at Berkeley and Riverside, California are maintained by the State to educate the deaf and blind who, by reason of their infirmity, cannot be taught in public schools. Payment is mandatory for expenses, other than board and care, incurred by students certified by the County whose parents or guardians lack financial resources for reimbursement.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
OTHER CHARGES				
Support and care of persons	$ 5,816	$ 10,780	$ 11,376	$ 9,100

OTIS ART INSTITUTE

FUND
General

FUNCTION
Education

ACTIVITY
Other Education

The institute furnishes instruction in the Fine and Liberal Arts. Operating costs are partially offset by revenue received from tuition fees.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 600,803	$ 662,548	$ 699,366	$ 731,829
Expenditures applicable to prior years	471*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 600,332	$ 662,548	$ 699,366	$ 731,829
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 8	$ 60	$ 60	$ 60
Insurance				
Liability	157	250	450	450
Maintenance-equipment	2,726	3,150	5,000	2,500
Maintenance-structures, improvements and grounds	33,480			10,000
Medical, dental and laboratory supplies	190	1,150	1,810	1,810
Memberships	1,430	1,581	1,440	1,440
Office expense				
Postage	3,270	3,280	3,430	3,430
Stationery and forms	724	980	1,400	1,400
Other	1,581	1,550	1,500	1,500
Professional and specialized services	15,538	18,378	20,804	20,804
Rents and leases-equipment	2,187	2,607	2,150	2,150
Small tools and instruments	981	681	950	950
Special departmental expense	50,214	61,480	70,307	70,307
Transportation and travel				
Auto mileage	92	171	204	200
Auto service	1,040	1,365	1,756	1,756
Traveling expense	738	704	212	212
Other	114	150		
Expenditures applicable to prior years	4,849			
TOTAL SERVICES AND SUPPLIES	$ 119,319	$ 97,537	$ 111,473	$ 118,969
FIXED ASSETS				
Equipment	$ 21,665	$ 10,755	$ 20,000	$ 20,000
Expenditures applicable to prior years	210			
TOTAL FIXED ASSETS	$ 21,875	$ 10,755	$ 20,000	$ 20,000
TOTAL OTIS ART INSTITUTE	$ 741,526	$ 770,840	$ 830,839	$ 870,798

*Indicates red figure

AID TO OTHER GOVERNMENTS AND NON-PROFIT ORGANIZATIONS
AS AUTHORIZED BY LAW

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

To provide financial assistance for the sponsorship of various activities and associations considered to be of primary benefit to all of the people of Los Angeles County. All items are specifically authorized by State Law.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Professional and specialized services				
Avalon-Rescue Patrol Boat	$ 3,500	$ 3,500	$ 5,500	$ 3,416
Community Television	75,000	50,000	75,000	48,800
KPFK - FM Pacifica Radio			15,000	
KVST - Channel 68	20,000			
Los Angeles County Bicentennial Parade	20,000			
U. S. Forest Service	90,000	90,000	90,000	30,000
Weather Forecasting Service	815			
Expenditures applicable to prior years	103*			
TOTAL SERVICES AND SUPPLIES	$ 209,212	$ 143,500	$ 185,500	$ 82,216
OTHER CHARGES				
Contributions to other agencies				
Community Groups-Programs Continuation	$	$ 2,994,075	$ 2,562,075	$
Community Groups-New Programs		277,000	277,000	1,772,488
Commuter Rail	15,190			
Fire Protection District	399,000	199,500	399,000	
Lancaster Homes Comm. Red. Project	460,114			
Long Beach-Lifeguard and Beach Maintenance Service		114,545	195,000	235,962
L.A. County Housing Authority Patrol		200,000	200,000	
Maravilla Project Community Redevelopment Agency	897,114			
Mini Bus 25¢ Fare		172,770	209,160	
Municipal Bus Lines-Twenty Five Cents Flat Fare Program	442,450			
Municipal Bus Lines-35¢ Fare		1,102,000	1,102,000	
Public Library			385,000	
Resource Conservation District Topanga-Las Virgenes	3,000	3,000		
South Coast Air Quality Management Dist.	241,728	5,666,741	5,000,000	3,409,654
South Coast Air Quality Management District-Carryover				2,390,792
SCRTD 35¢ Bus Fare	2,500,000	4,536,000	10,000,000	
Supt. of Schools-Dropout Centers	1,329,075	1,300,000	1,300,000	1,268,800
Transit Operators Subsidy				6,170,272
Westside Union School District	16,961	18,000	18,000	18,000
Expenditures applicable to prior years	30,140*			
TOTAL OTHER CHARGES	$ 6,274,492	$ 16,583,631	$ 21,647,235	$ 15,265,968
TOTAL AID TO OTHER GOVERNMENTS AND NON-PROFIT ORGANIZATIONS AUTHORIZED BY LAW	$ 6,483,704	$ 16,727,131	$ 21,832,735	$ 15,348,184

*Indicates red figure

DEPARTMENT OF BEACHES

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

The Department of Beaches administers and supervises County beaches and shoreline areas bordering the Pacific Ocean and maintains, or causes to be maintained, all structures, appurtenances, equipment, and grounds therein; supervises the use of beaches and beach facilities; administers and supervises the County beach lifeguard service; develops and supervises beach recreational programs; and is responsible for a community relations program with beach community residents.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 5,087,371	$ 5,079,475	$ 5,303,274	$ 5,148,805
Expenditures applicable to prior years	26,925			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 5,114,296	$ 5,079,475	$ 5,303,274	$ 5,148,805
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 23,274	$ 14,105	$ 27,460	$ 16,976
Communications	24	6		
Household expense	36,050	25,000	30,300	28,100
Insurance				
Maintenance-equipment	264,484	128,525	215,700	184,700
Maintenance-structures, improvements and grounds	104,292		20,000	20,000
Medical, dental and laboratory supplies	22,147	19,000	20,810	20,343
Memberships	148	10,525	12,450	6,000
Miscellaneous expense	3			
Office expense				
Postage	2,687	3,400	3,400	3,400
Stationery and forms	3,549	3,500	3,500	3,000
Other	16,710	14,500	16,300	14,100
Professional and specialized services	127,956	143,200	203,700	156,769
Rents and leases-equipment	22,930	27,000	45,780	960
Small tools and instruments	2,559	7,000	5,800	5,000
Special departmental expense	49,216	34,000	45,430	13,630
Transportation and travel				
Auto mileage	2,150	7,290	8,000	5,000
Auto service	102,078	88,000	104,500	84,495
Traveling expense	5,369	2,500	2,400	1,700
Other	50,734	50,000	51,500	50,774
Expenditures applicable to prior years	100,563			
TOTAL SERVICES AND SUPPLIES	$ 936,923	$ 577,551	$ 817,030	$ 614,947
FIXED ASSETS				
Equipment	$ 28,489	$ 10,680	$ 28,800	$ 13,273
Expenditures applicable to prior years	16			
TOTAL FIXED ASSETS	$ 28,505	$ 10,680	$ 28,800	$ 13,273
TOTAL DEPARTMENT OF BEACHES	$ 6,079,724	$ 5,667,706	$ 6,149,104	$ 5,777,025
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 69,385	$ 82,326	$	$
TOTAL DEPARTMENT OF BEACHES-NET	$ 6,010,339	$ 5,585,380	$ 6,149,104	$ 5,777,025

COUNTY ENGINEER-AIRPORTS

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

This appropriation finances the County aviation activities under the direction and supervision of the County Engineer and the County Airport Advisory Commission. The County owns and operates Brackett Field, located near LaVerne, Fox Airfield located near Lancaster, Compton Airport within boundaries of the City of Compton, El Monte Airport in the City of El Monte and Whiteman Airport in Pacoima.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 902,220	$ 934,118	$ 969,526	$ 944,077
Expenditures applicable to prior years	1,834*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 900,386	$ 934,118	$ 969,526	$ 944,077
SERVICES AND SUPPLIES				
Agricultural	$ 2,143	$ 750	$ 4,200	$ 3,800
Clothing and personal supplies	1,665	300	1,470	1,000
Communications	1,787			
Household expense	5,320	8,300	6,450	5,950
Insurance				
Liability		14,646	10,500	8,000
Other		1,257		
Maintenance-equipment	13,187	10,000	15,300	14,300
Maintenance-structures, improvements and grounds	20,032	15,500	20,600	17,000
Medical, dental and laboratory supplies	120	25	290	290
Memberships	500		775	300
Miscellaneous expense	17			
Office expense				
Postage	2,054	2,500	1,625	1,425
Stationery and forms	1,252	600	1,440	1,200
Other	946	650	6,050	4,000
Professional and specialized services	298			5,329
Publications and legal notices	2,846	500	1,000	700
Rents and leases-equipment	789	750	350	300
Rents and leases-structures, improvements and grounds	201,003	201,000	210,532	203,932
Small tools and instruments	878	2,150	1,575	1,450
Special departmental expense	60,077	95,873	62,637	62,637
Transportation and travel				
Auto mileage	22,667	5,500	7,400	7,400
Auto service		15,000	10,800	10,800
Traveling expense		750	1,830	585
Other	2			
Utilities			2,150	
Expenditures applicable to prior years	991			
TOTAL SERVICES AND SUPPLIES-REGULAR OPERATION	$ 338,574	$ 376,051	$ 366,974	$ 350,398
GAS AND OIL PURCHASES FOR RESALE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 944,071	$ 1,091,822	$ 1,178,310	$ 1,178,310
Expenditures applicable to prior years	16,697*			
TOTAL SERVICES AND SUPPLIES-GAS AND OIL PURCHASES FOR RESALE	$ 927,374	$ 1,091,822	$ 1,178,310	$ 1,178,310
TOTAL SERVICES AND SUPPLIES-NET	$ 1,265,948	$ 1,467,873	$ 1,545,284	$ 1,528,708

COUNTY ENGINEER-AIRPORTS--Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
FIXED ASSETS				
Equipment	$ 20,274	$ 1,160	$ 45,565	$ 8,025
Expenditures applicable to prior years	1,041			
TOTAL FIXED ASSETS	$ 21,315	$ 1,160	$ 45,565	$ 8,025
TOTAL COUNTY ENGINEER-AIRPORTS	$ 2,187,649	$ 2,403,151	$ 2,560,375	$ 2,480,810
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 163,415	$ 18,000	$ 33,205	$ 33,205
TOTAL COUNTY ENGINEER-AIRPORTS NET	$ 2,024,234	$ 2,385,151	$ 2,527,170	$ 2,447,605

*Indicates red figure

PARKS AND RECREATION DEPARTMENT

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

The Department of Parks and Recreation administers and supervises County parks, recreation areas, and maintains all structures, appurtenances, equipment and grounds therein; supervises recreational activities on all County facilities created for such purposes; is responsible for grounds-keeping at the Los Angeles County General Hospital and General Government Building grounds of Los Angeles County; is responsible for the operation of the Land Reclamation Facility; provides roadside tree maintenance and inspection services also administers and renders services to special parkway districts under the supervision of the Board of Supervisors or by contractual arrangements.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 21,632,960	$ 21,454,926	$ 22,281,054	$ 22,786,436
Expenditures applicable to prior years	34,872			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 21,667,832	$ 21,454,926	$ 22,281,054	$ 22,786,436
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 116,824	$ 78,000	$ 63,850	$ 63,850
Communications	9,553	4,000	4,000	4,000
Food	510,918	681,250		
Household expense	184,597	185,000	165,000	165,000
Maintenance-equipment	541,245	484,500	538,300	484,500
Maintenance-structures, improvements and grounds	2,097,554	1,935,896	2,127,403	1,978,757
Medical, dental and laboratory supplies	8,205	8,500	9,500	9,500
Memberships	9,519	9,500	15,000	6,000
Miscellaneous expense	27,331*	15,000		
Office expense				
Postage	78,510	78,500	78,500	78,500
Stationery and forms	37,065	37,000	37,000	37,000
Other	249,259	240,000	160,535	160,535
Professional and specialized services	303,706	259,000	322,564	414,229
Rents and leases-equipment	162,743	158,000	134,000	134,000
Rents and leases-structures, improvements and grounds	1,052	3,800	380	380
Small tools and instruments	87,972	95,000	118,800	104,500
Special departmental expense	290,642	400,000	472,879	429,063
Transportation and travel				
Auto mileage	123,133	120,000	100,000	100,000
Auto service	641,612	621,000	717,254	693,944
Traveling expense	4,898	2,260	5,245	2,260
Other	83,616	83,000	84,000	84,000
Expenditures applicable to prior years	27,926			
TOTAL SERVICES AND SUPPLIES	$ 5,543,218	$ 5,499,206	$ 5,154,210	$ 4,950,018
OTHER CHARGES				
Contributions to other agencies	$ 313,867	$ 109,999	$ 115,496	$ 115,496
Expenditures applicable to prior years	28,647			
TOTAL OTHER CHARGES	$ 342,514	$ 109,999	$ 115,496	$ 115,496

PARKS AND RECREATION DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
FIXED ASSETS				
Equipment	$ 229,197	$ 179,326	$ 160,775	$ 137,995
Expenditures applicable to prior years	657			
TOTAL FIXED ASSETS	$ 229,854	$ 179,326	$ 160,775	$ 137,995
TOTAL PARKS AND RECREATION	$ 27,783,418	$ 27,243,457	$ 27,711,535	$ 27,989,945
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 4,504,360	$ 4,786,426	$ 4,690,569	$ 4,558,028
TOTAL PARKS AND RECREATION-NET	$ 23,279,058	$ 22,457,031	$ 23,020,966	$ 23,431,917

*Indicates red figure

SMALL CRAFT HARBORS

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Small Craft Harbors

The Department of Small Craft Harbors was re-established as a separate department by the Board of Supervisors effective March 22, 1974. It was created to provide administrative supervision over the development, maintenance and operation of Small Craft Harbors.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,046,718	$ 1,135,698	$ 1,181,566	$ 1,240,143
Expenditures applicable to prior years	2,874			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,049,592	$ 1,135,698	$ 1,181,566	$ 1,240,143
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 82	$ 1,000	$ 1,000	$ 1,000
Household expense			200	200
Maintenance-equipment	11,040	12,000	12,000	12,000
Office expense				
Postage				23
Stationery and forms				50
Other				50
Professional and specialized services	888			
Publications and legal notices	106			
Rents and leases-equipment	2,058	200		
Rents and leases-structures, improvements and grounds			2,500	2,500
Small tools and instruments			600	600
Special departmental expense	350	961		
Transportation and travel				
Auto mileage	3,694	1,800		
Auto service	10,486	3,641	4,000	4,000
Traveling expense	352	352		
Other	3,654	3,654	8,500	8,377
TOTAL SERVICES AND SUPPLIES	$ 32,710	$ 23,608	$ 28,800	$ 28,800
FIXED ASSETS				
Equipment	$ 32,934	$	$	$
Expenditures applicable to prior years	10,000*			
TOTAL FIXED ASSETS	$ 22,934	$	$	$
TOTAL SMALL CRAFT HARBORS	$ 1,105,236	$ 1,159,306	$ 1,210,366	$ 1,268,943
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,107,441	$ 1,011,230	$ 1,057,069	$ 1,112,307
TOTAL SMALL CRAFT HARBORS-NET	$ 2,205*	$ 148,076	$ 153,297	$ 156,636

*Indicates red figure

ARBORETA AND BOTANIC GARDENS

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

The Arboretum is a botanical and historical preserve that was acquired by the State and County on a matching basis in 1947. The County is obligated to maintain and develop the Arboretum under an existing lease between the County and the State of California. In conjunction with the development of 120 acres for public use, botanical research projects are conducted on the introduction, propagation, growing, testing and demonstration of trees, grasses and plants. The department also operates Descanso Botanical Gardens and is developing and operating South Coast Botanic Gardens.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,694,092	$ 1,703,543	$ 1,778,579	$ 1,807,949
Expenditures applicable to prior years	3,191*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,690,901	$ 1,703,543	$ 1,778,579	$ 1,807,949
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 7,383	$ 8,000	$ 6,500	$ 4,200
Communications	872	810	816	10
Household expense	8,564	10,000	7,500	4,000
Maintenance-equipment	32,290	21,000	27,500	23,548
Maintenance-structures, improvements and grounds	23,292	19,500	28,000	26,400
Medical, dental and laboratory supplies	4,028	3,400	2,000	1,800
Miscellaneous expense	206	200	200	200
Office expense				
Postage	3,407	3,400	3,400	3,000
Stationery and forms	5,658	6,000	7,000	6,000
Other	3,326	3,500	3,300	3,000
Professional and specialized services	6,577	2,300		2,430
Rents and leases-equipment	2,419	2,300	2,500	2,500
Small tools and instruments	4,333	4,500	4,600	4,600
Special departmental expense	34,028	45,053	48,550	45,780
Transportation and travel				
Auto mileage	2,014	2,500	3,300	3,000
Auto service	21,042	18,000	20,189	18,815
Traveling expense	725	275	275	275
Other	19	140	100	100
Utilities	957	1,000	1,000	1,000
Expenditures applicable to prior years	2,490*			
TOTAL SERVICES AND SUPPLIES	$ 158,650	$ 151,878	$ 166,730	$ 150,658
FIXED ASSETS				
Equipment	$ 18,993	$ 1,935	$ 18,550	$
TOTAL ARBORETA AND BOTANIC GARDENS	$ 1,868,544	$ 1,857,356	$ 1,963,859	$ 1,958,607
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 20,000	$	$	$
TOTAL ARBORETA AND BOTANIC GARDENS-NET	$ 1,848,544	$ 1,857,356	$ 1,963,859	$ 1,958,607

*Indicates red figure

MUSEUM OF ART

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

The Museum of Art, established by County Ordinance, administers the Museum of Art Complex in Hancock Park. The facilities, opened in 1965, were financed by the Museum Associates, a private non-profit corporation, and made a gift to the County by this group. The Museum Associates will act as governing body of the Museum of Art subject to the directions of the Board of Supervisors. The primary purpose of the Museum of Art is the display of works of art. The Museum of Art conducts special exhibitions and a varied education program designed to enhance the public's knowledge and appreciation of art.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,504,289	$ 2,537,755	$ 2,556,445	$ 2,582,891
Expenditures applicable to prior years	5,504*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 2,498,785	$ 2,537,755	$ 2,556,445	$ 2,582,891
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 5,419	$ 4,796	$ 6,190	$ 6,190
Communications	2,764	1,561	1,400	1,400
Household expense	10,419	7,912	10,725	10,725
Insurance				
Other	46,523	67,000	67,000	67,000
Maintenance-equipment	19,550	30,200	30,200	30,200
Maintenance-structures, improvements and grounds	135,574	73,203	75,300	49,300
Medical, dental and laboratory supplies	15,623	15,440	15,440	15,440
Memberships	2,555	3,100	3,100	3,100
Miscellaneous expense	455			
Office expense				
Postage	48,215	51,187	51,187	51,187
Stationery and forms	11,168	14,719	7,000	7,000
Other	41,971	33,437	28,255	28,255
Professional and specialized services	42,460	4,600	43,555	17,869
Rents and leases-equipment	11,712	38,700	36,000	36,000
Small tools and instruments	1,637	3,235	4,437	4,437
Special departmental expense	132,546	122,100	137,970	135,256
Special departmental expense-Permanent public displays	131	2,104	2,000	2,000
Transportation and travel				
Auto mileage	1,337	700		
Auto service	4,972	5,456	7,274	7,274
Traveling expense	4,674	2,000	15,032	6,726
Other	57,312	51,550	27,000	27,000
Expenditures applicable to prior years	8,187*			
TOTAL SERVICES AND SUPPLIES	$ 588,830	$ 533,000	$ 569,065	$ 506,359
FIXED ASSETS				
Equipment	$ 17,219	$ 4,030	$ 13,593	$ 13,593
TOTAL MUSEUM OF ART	$ 3,104,834	$ 3,074,785	$ 3,139,103	$ 3,102,843
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 225,924	$	$	$
TOTAL MUSEUM OF ART-NET	$ 2,878,910	$ 3,074,785	$ 3,139,103	$ 3,102,843

*Indicates red figure

MUSEUM OF NATURAL HISTORY

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

The Museum of Natural History has jurisdiction over the Los Angeles County Museum and Hancock Park, site of Rancho La Brea, except that area of the Park devoted to the Los Angeles County Museum of Art. Operating funds are provided entirely from County appropriations with material for exhibition provided largely from private sources. The Museum is an educational institution for the acquisition, investigation, preservation, publication, display and educational use of valuable historical or scientific material. Hancock Park, deeded to the County in 1923, contains the largest known source of late Ice Age flora and fauna.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,494,376	$ 2,750,251	$ 3,092,515	$ 3,173,981
Expenditures applicable to prior years	326			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 2,494,702	$ 2,750,251	$ 3,092,515	$ 3,173,981
SERVICES AND SUPPLIES				
Agricultural	$ 33	$ 40	$ 1,230	$ 1,230
Clothing and personal supplies	3,834	14,335	10,945	10,945
Communications	1,789	3,200	5,200	3,200
Food	496	500	500	500
Household expense	8,653	8,495	9,745	9,745
Insurance				
Other	3,234	6,500	5,000	5,000
Maintenance-equipment	1,999	6,875	9,450	9,450
Maintenance-structures, improvements and grounds	22,933	28,594	28,594	28,594
Medical, dental and laboratory supplies	19,864	19,333	25,245	23,245
Memberships	1,515	1,844	2,094	2,094
Miscellaneous expense	476	100	70	70
Office expense				
Postage	8,405	15,000	13,870	13,870
Stationery and forms	2,234	6,300	8,590	8,590
Other	33,364	52,500	58,894	53,894
Professional and specialized services	35,652	25,500	36,780	39,538
Publications and legal notices	118	118		
Rents and leases-equipment	12,578	16,128	29,533	24,157
Small tools and instruments	2,926	4,164	4,400	4,400
Special departmental expense	159,571	161,394	200,257	186,642
Special departmental expense-Museum specimens-other	27,836	28,000	28,000	28,000
Transportation and travel				
Auto mileage	537	3,000	2,650	2,650
Auto service	9,643	11,479	12,119	12,119
Traveling expense	2,483	2,812	12,197	2,812
Other	2,579	3,000	3,040	3,040
Expenditures applicable to prior years	7,335			
TOTAL SERVICES AND SUPPLIES	$ 370,087	$ 419,211	$ 508,403	$ 473,785
FIXED ASSETS				
Equipment	$ 16,577	$ 21,747	$ 92,980	$ 63,628
TOTAL MUSEUM OF NATURAL HISTORY	$ 2,881,366	$ 3,191,209	$ 3,693,898	$ 3,711,394
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 69,987	$ 31,755	$ 10,000	$ 10,000
TOTAL MUSEUM OF NATURAL HISTORY-NET	$ 2,811,379	$ 3,159,454	$ 3,683,898	$ 3,701,394

MUSIC CENTER OPERATIONS

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

Music Center Operations provides necessary financing of County costs incurred in support of the Music Center. Under existing lease agreements with the Music Center Operating Company, the County is responsible for general maintenance, janitorial services, utilities, security, crowd control, and operation of the Music Center garage. This appropriation does not include financing for lease payments and insurance for the Music Center. These items are budgeted in the Rent Expense and Insurance appropriations.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 347,264	$ 335,050	$ 360,049	$ 380,209
Expenditures applicable to prior years	17			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 347,281	$ 335,050	$ 360,049	$ 380,209
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,195,244	$ 3,176,226	$ 3,675,513	$ 3,425,054
Expenditures applicable to prior years	955			
TOTAL SERVICES AND SUPPLIES	$ 3,196,199	$ 3,176,226	$ 3,675,513	$ 3,425,054
FIXED ASSETS				
Equipment	$ 50,703	$ 10,000	$ 40,000	$ 10,000
Expenditures applicable to prior years	87			
TOTAL FIXED ASSETS	$ 50,790	$ 10,000	$ 40,000	$ 10,000
TOTAL MUSIC CENTER OPERATIONS	$ 3,594,270	$ 3,521,276	$ 4,075,562	$ 3,815,263
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 442	$	$	$
TOTAL MUSIC CENTER OPERATIONS-NET	$ 3,593,828	$ 3,521,276	$ 4,075,562	$ 3,815,263

MUSIC COMMISSION

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

The appropriation for the Music Commission provides for County financial assistance to Music and Performing Arts organizations as authorized by State law, and finances the operation of the Commission (which has been established to advise the Board in reviewing requests for musical and performing arts grants).

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES				
Professional and Specialized Services				
Community Orchestras				
Beach Cities Symphony Association	$	$ 2,987	$	$
Bellflower Symphony Association		2,987	2,000	2,000
Brentwood-Westwood Symphony Ass'n		2,987	2,000	2,000
Claremont Symphony Orchestra		2,987	2,000	2,000
Compton Civic Symphony Association		3,620	2,000	2,000
Hollywood-Wilshire Symphony Ass'n		2,987	2,000	2,000
Huntington Park Symphony Ass'n		2,987	2,000	2,000
Hollywood Korean Philharmonic Orch			2,000	2,000
Los Angeles Solo Repertory Orch.Ass'n	2,000	1,810	2,000	2,000
Northeast Los Angeles Symphony Ass'n		2,987	2,000	2,000
Rio Hondo Symphony Association		2,987	2,000	2,000
Southeast Comm. Symphony Ass'n		2,987		
Watts Community Symphony Orchestra		2,987	2,000	2,000
Westside Symphony Orchestra		2,987	2,000	2,000
Burbank Symphony Association		2,987	3,000	3,000
COTA (Committee on the Arts)		4,526	5,000	5,000
Downey Symphonic Society, Inc		7,241	5,000	5,000
Japanese Philharmonic Society of Los Angeles		6,336	5,000	5,000
Marina del Rey-Westchester Sym.Society		3,620	3,000	3,000
Peninsula Symphony Association		3,620	3,000	3,000
San Fernando Valley Symphony Ass'n		9,051	5,000	5,000
San Gabriel Valley Symphony Ass'n		9,051	5,000	5,000
Santa Monica Symphony Association		2,987	3,000	3,000
Southeast Symphony Association			3,000	3,000
Miscellaneous Symphony Orchestra	161,400			
Metropolitan Symphony Orchestras				
Glendale Symphony Orchestra Ass'n		22,628	25,000	25,000
Long Beach Symphony Association		22,628	25,000	25,000
Pasadena Symphony Association		20,365	25,000	25,000
Southern California Symphony-Hollywood Bowl Association	500,000			
Major Symphony Orchestras				
Los Angeles Philharmonic Association		452,547	500,000	400,000
Opera Organizations				
Educational Opera Association	10,000	9,051	10,000	10,000
Greek Theatre Association	60,000			
Guild Opera Company	38,000	27,153	30,000	30,000
Long Beach Civic Light Opera Ass'n	5,000	4,526	5,000	5,000
Music Center Opera Association	100,000	90,510		

MUSIC COMMISSION--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
Youth Organizations-Instrumental				
American Youth Symphony Ass'n	3,000	2,715	3,000	3,000
Foothill Youth Symphony		905	1,000	1,000
Los Angeles County Youth Orchestra Council	5,000	4,526	5,000	5,000
Youth Symphony Orchestra Conductors		12,165	13,440	13,440
San Gabriel Valley Junior Symphony Association	500	905	1,000	1,000
Symphonic Arts Foundations	3,000	2,715	3,000	3,000
Youth Musicians Foundation	5,000	4,526	5,000	5,000
Youth Audiences of Greater L.A.	2,000			
Youth Band Council of Southern Calif.	5,000	4,526	5,000	5,000
Chamber Music Organizations				
The Baroque Consortium			2,000	2,000
Chamber Music Society (Marriner)	10,000	9,051	10,000	10,000
Chamber Symphony Society of Calif. (Temianka)	6,000	5,431	6,000	6,000
Coleman Chamber Music Ass'n. of Calif.	2,500	2,715	3,000	3,000
Festival Players of California	900	815	2,000	2,000
Music Guild of Los Angeles	1,000	905		
Southern Calif. Chamber Music Society	1,500	1,358	1,500	1,500
Choral Music Organizations				
Los Angeles Master Choral Association	10,000	9,051	10,000	10,000
Dance Organizations				
Aman Folk Festival	3,000	2,715	15,000	15,000
Los Angeles Ballet Theatre	3,000	22,628	25,000	25,000
Music Center Dance Association	1,000			
R'Wanda Lewis Afro-American Dance Company			5,000	5,000
Bands				
County Band	50,000			
Covina Concert Band	1,250	1,131	1,000	1,000
Theatre Organizations				
Center Theatre/Mark Taper Forum			65,000	65,000
Free Public Theatre Foundation			15,000	15,000
So. Calif. Theatre Ass'n			15,000	15,000
Theatre-40			1,000	1,000
Theatre Palisades			1,000	1,000
Theatre Vanguard			2,000	2,000
Administration and Music Performance Funds				
Administration	53	54,225	63,870	58,155
Contingency Fund	10,391	25,000	25,000	23,504
Special Performances Fund (Casual Engagements)		65,000	65,000	65,000
Probation Camp Fund	8,821	10,000	10,000	10,000
Expenditures applicable to prior years	5,806*			
TOTAL MUSIC COMMISSION	$ 1,003,509	$ 980,122	$ 1,063,810	$ 956,599

*Indicates red figure

BOND REDEMPTIONS

FUND
Various

FUNCTION
Debt Service

ACTIVITY
Retirement of Long Term Debt

Payment of principal maturities on the general obligation bonded indebtedness of Los Angeles County.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
OTHER CHARGES				
Harbor General Hospital Fund	$ 770,000	$ 770,000	$ 770,000	$ 770,000
Hospital Facilities Fund	773,000	773,000	773,000	773,000
Hospital Facilities No. 2 Fund	1,335,000	1,335,000	1,335,000	1,335,000
Juvenile Detention Facilities Fund	772,000	772,000		
Tubercular Segregation Hospital Fund	120,000	120,000	120,000	120,000
Wayside Honor Rancho Fund	43,000			
Women's Detention Facilities Fund	315,000	315,000	315,000	315,000
TOTAL BOND REDEMPTIONS	$ 4,128,000	$ 4,035,000	$ 3,313,000	$ 3,313,000

BOND INTEREST

FUND
Various

FUNCTION
Debt Service

ACTIVITY
Interest on Long Term Debt

Payment of interest maturities on the general obligation bonded indebtedness of Los Angeles County.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
OTHER CHARGES				
Harbor General Hospital Fund	$ 138,038	$ 107,363	$ 76,688	$ 76,688
Hospital Facilities Fund	148,803	121,748	94,693	94,693
Hospital Facilities No. 2 Fund	509,003	463,553	417,678	417,678
Juvenile Detention Facilities Fund	61,760	30,880		
Tubercular Segregation Hospital Fund	24,000	19,200	14,400	14,400
Wayside Honor Rancho Fund	484			
Women's Detention Facilities Fund	60,638	49,613	38,588	38,588
TOTAL BOND INTEREST	$ 942,726	$ 792,357	$ 642,047	$ 642,047

PROVISIONS FOR CONTINGENCIES

FUND
Various

The budget may include an appropriation within each fund for contingencies, not to exceed 10% of the total for the other appropriations in the fund. These amounts are appropriated through the budget adoption process. However, to make the appropriations specific and to authorize expenditures against them, a four-fifths vote of the board is required.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
Appropriations for contingencies-General	$	$	$ 73,935,166	$ 509,940
Appropriation for contingencies-Public Library-General			658,919	310,002
TOTAL PROVISIONS FOR CONTINGENCIES	$	$	$ 74,594,085	$ 819,942

DETAIL OF PROVISIONS FOR RESERVES—SCHEDULE 7

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1977	Decreases by Cancellation Made Available For Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserves for Budget Year
COUNTY WIDE FUNDS				
Included in General County Levy				
General Fund	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000
Other Reserves	56,794,037			56,794,037
Accumulative Capital Outlay	985,040	622,769	50,000	412,271
Harbor General Hospital Debt Service	816,013	816,013	800,675	800,675
Other Reserves	18,470			18,470
Hospital Facilities Debt Service	827,111	827,111	813,584	813,584
Other Reserves	19,072			19,072
Hospital Facilities No. 2 Debt Service	208,839	208,839	185,902	185,902
Other Reserves	38,408			38,408
Tubercular Segregation Hospital Debt Service	57,200	57,200	79,800	79,800
Other Reserves	3,178			3,178
Women's Detention Facilities Debt Service	337,050	337,050	331,538	331,538
Other Reserves	7,729			7,729
Total Included in General County Levy	$ 63,112,147	$ 5,868,982	$ 5,261,499	$ 62,504,664
Not Included in General County Levy				
ACO-Baldwin Hills Regional County Park Site Acquisition	$ 145,897	$	$	$ 145,897
ACO-Golf Course	1,021,761	564,973		456,788
ACO-Sub-Division Ordinance Park In-Lieu Fees	188,036			188,036
Medical Research Funds Other Reserves	1,733			1,733
Fish and Game Fund Other Reserves	27,111			27,111
Deferred Compensation Fund Other Reserves	60,385			60,385
Jail Store Fund Other Reserves	202,643			202,643
Development Funds Other Reserves	1,563			1,563
Road Fund Other Reserves	3,978,809			3,978,809
Total Not Included in General County Levy	$ 5,627,938	$ 564,973	$	$ 5,062,965
TOTAL COUNTY WIDE FUNDS	$ 68,740,085	$ 6,433,955	$ 5,261,499	$ 67,567,629

DETAIL OF PROVISIONS FOR RESERVES--SCHEDULE 7--Continued

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1977	Decreases by Cancellation Made Available For Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserves for Budget Year
LESS THAN COUNTY WIDE FUNDS				
Special Road Districts				
Other Reserves	$ 64,807	$	$	$ 64,807
Public Library	410,000	410,000	410,000	410,000
Other Reserves	522,580			522,580
Public Library - ACO Fund	249,364	80,368		168,996
TOTAL LESS THAN COUNTY WIDE FUNDS	$ 1,246,751	$ 490,368	$ 410,000	$ 1,166,383
GRAND TOTAL	$ 69,986,836	$ 6,924,323	$ 5,671,499	$ 68,734,012

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
SCHEDULE 8

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1976 From Bond Proceeds	From Other Sources
HOSPITAL FACILITIES NO. 2 BOND FUND.	$ 26,680,000	$ 26,680,000	$	$	$
Various Completed Projects.....				13,868,669	
7800.19 Acute Unit, Alteration....			980,608	964,145	
7800.21 Acute Unit, Misc. Alteration.....			4,134,473	4,092,588	
7800.26 Emergency Chemistry Lab/Autopsy-Eq.....			39,684	31,234	
7830.05 Elevator Addition and Alteration.....			3,437,849	3,353,771	
7830.06 General Hosp. Tower Elevator Corr. Repairs..			30,000	26,545	
7848.01 Acute Unit, Ext. Repair and Sealing.....			367,735	366,317	
8154.01 Heating and Air Conditioning Building...			2,402,562	2,394,982	
8161.01 Psychiatric Unit, Building.....			156,865	156,416	
8161.02 Olive View Psychiatric Unit-Eq.....			745		
8312.22 Rancho Site Imp. Landscape Area.....			31,696	29,411	
8318.01 Chronic Disease Building, Children.....			1,221,400	1,202,654	
8318.03 Chronic Unit Site Del. Gr. 1.....			7,715	894	
Total.....				$ 26,487,626	$

MARINA DEL REY PROJECT--REVENUE FUND

The Marina del Rey Revenue Bond Resolution, Section 514, Article V, requires the Board of Supervisors to include in the County Budget Revenue received or estimated from the project and expenditures and transfers to be made from this Revenue. This appropriation for the Revenue Fund does not involve the construction project financed from bond proceeds.

REQUIREMENTS	
Maintenance and Operation	$ 3,436,794
Bond Interest Account	357,541
M & O Reserve Account	337,169
Bond Redemption Account	888,350
Replacement Account	200,000
Improvement Account	660,146
REQUIREMENTS FROM REVENUE	$ 5,880,000
RESERVES	
Bond Interest Account	$ 99,274
M & O Reserve Account	1,262,938
Bond Interest Reserve Account	588,000
Replacement Account	200,000
Improvement Account	1,979,994
REQUIREMENTS FROM RESERVES	$ 4,130,206
TOTAL REQUIREMENTS	$ 10,010,206
AVAILABLE FUNDS	
Estimated Revenue	
Revenue from Use of Money and Property	$ 5,798,856
Fund Transfers	81,144
Reserves	4,130,206
TOTAL AVAILABLE FUNDS	$ 10,010,206

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 1 ATHENS-WOODCREST

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
Operating Revenue				
Water Sales	$	$ 183,000	$ 321,500	$ 289,627
Other Services		7,000	1,000	1,000
Total Operating Revenue	$	$ 190,000	$ 322,500	$ 290,627
Operating Expenses				
Source of Supply	$	$ 94,000	$ 98,000	$ 98,000
Pumping Plant		6,000	10,000	10,000
Transmission and Distribution		55,000	63,000	63,000
Customer Accounts		26,200	30,200	30,200
Administrative and General		60,000	69,000	69,000
Other (Including Depreciation)		500	500	500
Equipment Use Charge		11,300	7,900	7,900
Total Operating Expenses	$	$ 253,000	$ 278,600	$ 278,600
Total Operating Income (or Loss)	$	$ (63,000)	$ 43,900	$ 12,027
NON-OPERATING DETAILS				
Non-Operating Revenues				
Taxes and Assessments:				
General	$	$ 10,614	$ 13,676	$ 11,558
Debt Service		30,314	33,789	29,838
Accumulative Capital Outlay		138		
Homeowners and Business Inventory Exemption Revenue:				
General		1,217		1,398
Debt Service		3,553		3,620
Accumulative Capital Outlay		40		
Other Revenue:				
General		157,900	26,300	26,300
Accumulative Capital Outlay		229,500		
Contribution in Aid of Construction:				
General		3,000	4,000	4,000
Accumulative Capital Outlay		236,250		
Total Non-Operating Revenue	$	$ 672,526	$ 77,765	$ 76,714
Non-Operating Expenses				
Interest on Loan	$	$	$ 27,000	$ 33,000
Principal Payment on Loan			25,000	39,000
Interest on Bonds:				
General		19,826	19,139	19,139
Bond Redemption:				
General		15,000	15,000	15,000
Other		500	1,500	1,500
Total Non-Operating Expenses	$	$ 35,326	$ 87,639	$ 107,639
Total Non-Operating Income (or Loss)	$	$ 637,200	$ (9,874)	$ (30,925)
NET INCOME (or Loss)	$	$ 574,200	$ 34,026	$ (18,898)
Current Year Capital Outlays:				
General	$	$	$ 6,000	$ 6,000
Appropriation for Contingencies				7,700
Provision for Reserves			19,351	19,351
Estimated Delinquency			2,345	4,536
Less Available Fund Balance			6,330*	56,485
Total	$	$	$ 34,026	$ (18,898)

*Indicates red figure

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 4 LANCASTER

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
Operating Revenue				
Water Sales	$	$ 1,575,000	$ 1,795,000	$ 1,594,491
Total Operating Revenue	$	$ 1,575,000	$ 1,795,000	$ 1,594,491
Operating Expenses				
Source of Supply	$	$ 58,970	$ 287,000	$ 287,000
Pumping Plant		540,000	438,000	438,000
Water Treatment			1,000	1,000
Transmission and Distribution		215,000	250,000	250,000
Customer Accounts		245,000	284,000	284,000
Administrative and General		472,000	549,000	549,000
Other (Including Depreciation)		15,000	10,000	10,000
Equipment Use Charge		87,000	61,000	61,000
Total Operating Expenses	$	$ 1,632,970	$ 1,880,000	$ 1,880,000
Total Operating Income (or Loss)	$	$ (57,970)	$ (85,000)	$ (285,509)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$	$ 15,000	$ 3,000	$ 3,000
Accumulative Capital Outlay			20,000	20,000
Taxes and Assessments:				
General		132,097	262,726	105,931
Debt Service (General)		25,088	22,999	19,036
Debt Service-Zone B			6,839	3,247
Accumulative Capital Outlay		173,932	109,850	224,734
Homeowners and Business Inventory Exemption Revenue:				
General		22,456		16,302
Debt Service		4,704		3,962
Accumulative Capital Outlay		24,490		33,568
Other Revenue:				
General		10,000	10,000	
Contribution in Aid of Construction:				
General		30,000	40,000	30,000
Accumulative Capital Outlay		30,000	30,000	30,000
Total Non-Operating Revenue	$	$ 467,767	$ 505,414	$ 489,780
Non-Operating Expenses				
Interest on Bonds:				
General	$	$ 5,061	$ 4,341	$ 4,341
Annex		20		
Zone B		5,040	4,880	4,880
Bond Redemption:				
General		19,000	19,000	19,000
Annex		1,000		
Zone B		2,000	2,000	2,000
Other		5,000	5,000	5,000
Total Non-Operating Expenses	$	$ 37,121	$ 35,221	$ 35,221
Total Non-Operating Income (or Loss)	$	$ 430,646	$ 470,193	$ 454,559
NET INCOME (or Loss)	$	$ 372,676	$ 385,193	$ 169,050
Current Year Capital Outlays:				
General	$	$	$ 60,000	$ 60,000
Accumulative Capital Outlay			389,000	389,000
Appropriation for Contingencies			190,000	190,000
Provision for Reserves			23,951	23,951
Estimated Delinquency			18,984	22,533
Less Available Fund Balance			296,742	516,434
Total	$	$	$ 385,193	$ 169,050

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 10 WILLOWBROOK

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
Operating Revenue				
Water Sales	$	$ 114,300	$ 185,400	$ 162,161
Total Operating Revenue	$	$ 114,300	$ 185,400	$ 162,161
Operating Expenses				
Source of Supply	$	$ 78,000	$ 40,000	$ 40,000
Pumping Plant		30,800	34,200	34,200
Water Treatment		1,000	1,100	1,100
Transmission and Distribution		36,300	41,800	41,800
Customer Accounts		21,300	24,500	24,500
Administrative and General		42,000	48,600	48,600
Other (Including Depreciation)		500	500	500
Equipment Use Charge		8,100	5,600	5,600
Total Operating Expenses	$	$ 218,000	$ 196,300	$ 196,300
Total Operating Income (or Loss)	$	$ (103,700)	$ (10,900)	$ (34,139)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$	$	$ 200	$ 200
Accumulative Capital Outlay			300	300
Taxes and Assessments:				
General		35,305	49,421	39,023
Accumulative Capital Outlay		885	24	73
Homeowners and Business Inventory Exemption Revenue:				
General		7,361		8,125
Accumulative Capital Outlay		183		12
Other Revenue:				
General		90,000	300	300
Contribution in Aid of Construction:				
General		2,000	7,000	2,000
Total Non-Operating Revenue	$	$ 135,734	$ 57,245	$ 50,033
Non-Operating Expenses				
Interest on Loan	$	$ 3,000	$ 9,500	$ 9,500
Principal Payment on Loan		13,000	19,100	19,100
Total Non-Operating Expenses	$	$ 16,000	$ 28,600	$ 28,600
Total Non-Operating Income (or Loss)	$	$ 119,734	$ 28,645	$ 21,433
NET INCOME (or Loss)	$	$ 16,034	$ 17,745	$ (12,706)
Current Year Capital Outlays:				
General	$	$	$ 10,000	$ 10,000
Appropriation for Contingencies			5,000	5,000
Provision of Reserves			5,600	5,600
Estimated Delinquency			2,421	2,299
Less Available Fund Balance			5,276	35,605
Total	$	$	$ 17,745	$ (12,706)

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 13 LOMITA

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
Operating Revenue				
Water Sales	$	$ 455,000	$ 523,000	$ 523,000
Other Services		25,000	15,000	15,000
Total Operating Revenue	$	$ 480,000	$ 538,000	$ 538,000
Operating Expenses				
Source of Supply	$	$ 209,500	$ 219,100	$ 219,100
Pumping Plant		13,300	15,200	15,200
Water Treatment		1,000	1,000	1,000
Transmission and Distribution		121,300	144,100	144,100
Customer Accounts		63,500	73,300	73,300
Administrative and General		150,400	173,700	173,700
Other (Including Depreciation)		3,000	3,000	3,000
Equipment Use Charge		27,500	19,200	19,200
Total Operating Expenses	$	$ 589,500	$ 648,600	$ 648,600
Total Operating Income (or Loss)	$	$ (109,500)	$ (110,600)	$ (110,600)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$	$ 11,000	$ 1,000	$ 1,000
Accumulative Capital Outlay			12,000	
Taxes and Assessments:				
General		169,925	242,910	145,164
Debt Service		30,484	38,019	30,907
Accumulative Capital Outlay		32,451	829	73,313
Homeowners and Business Inventory Exemption Revenue:				
General		18,977		16,582
Debt Service		4,047		4,022
Accumulative Capital Outlay		4,052		8,033
Other Revenue:				
General		60,000	2,200	2,200
Contribution in Aid of Construction:				
General		17,000	20,000	20,000
Accumulative Capital Outlay			150,000	60,414
Total Non-Operating Revenue	$	$ 347,936	$ 466,958	$ 361,635
Non-Operating Expenses				
Interest on Loan	$	$	$ 3,600	$ 3,600
Principal Payment on Loan			5,000	5,000
Interest on Bonds:				
General		98	65	65
Narbonne Ranch #2 Annex		17,145	16,335	16,335
240th Street Annex		675	650	650
Bond Redemption:				
General		1,000	1,000	1,000
Narbonne Ranch #2 Annex		18,000	18,000	18,000
240th Street Annex		1,000		
Other			5,000	5,000
Total Non-Operating Expenses	$	$ 37,918	$ 49,650	$ 49,650
Total Non-Operating Income (or Loss)	$	$ 310,018	$ 417,308	$ 311,985
NET INCOME (or Loss)	$	$ 200,518	$ 306,708	$ 201,385
Current Year Capital Outlays:				
General	$	$	$ 65,000	$ 65,000
Accumulative Capital Outlay			324,000	324,000
Appropriation for Contingencies			65,000	65,000
Provision for Reserves			27,807	27,807
Estimated Delinquency			13,758	8,654
Less Available Fund Balance			188,857	289,076
Total	$	$	$ 306,708	$ 201,385

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 16 MIRAMONTE PARK

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
Operating Revenue				
Water Sales	$	$ 87,500	$ 187,600	$ 187,600
Total Operating Revenue	$	$ 87,500	$ 187,600	$ 187,600
Operating Expenses				
Source of Supply	$	$ 44,200	$ 28,900	$ 28,900
Pumping Plant		32,700	36,100	36,100
Water Treatment		200	300	300
Transmission and Distribution		21,700	23,200	23,200
Customer Accounts		12,600	14,500	14,500
Administrative and General		23,900	27,700	27,700
Other (Including Depreciation)		1,800	500	25,860
Equipment Use Charge		5,000	3,500	3,500
Total Operating Expenses	$	$ 142,100	$ 134,700	$ 160,060
Total Operating Income (or Loss)	$	$ (54,600)	$ 52,900	$ 27,540
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest (ACO)	$	$	$ 300	$ 300
Taxes and Assessment:				
General		21,735	27,262	23,603
Debt Service		1,070	1,292	1,077
Accumulative Capital Outlay		252	25	31
Homeowners and Business Inventory Exemption Revenue:				
General		3,431		4,003
Debt Service		168		181
Accumulative Capital Outlay		38		6
Other Revenue:				
General		29,000		
Contribution in Aid of Construction:				
General		1,000	5,000	5,000
Total Non-Operating Revenue	$	$ 56,694	$ 33,879	$ 34,201
Non-Operating Expenses				
Interest on Loan	$	$ 10,240	$ 6,400	$ 16,640
Principal Payment on Loan		10,000	25,500	24,770
Interest on Bonds:				
General		357	319	319
Bond Redemption:				
General		1,000	1,000	1,000
Total Non-Operating Expenses	$	$ 21,597	$ 33,219	$ 42,729
Total Non-Operating Income (or Loss)	$	$ 35,097	$ 660	$ (8,528)
NET INCOME (or Loss)	$	$ (19,503)	$ 53,560	$ 19,012
Current Year Capital Outlays:				
General	$	$	$ 7,000	$ 7,000
Appropriation for Contingencies				500
Provision for Reserves			6,750	5,840
Estimated Delinquency			1,321	2,320
Less Available Fund Balance			38,489*	3,352*
Total	$	$	$ 53,560	$ 19,012

*Indicates red figure

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 21 KAGEL CANYON

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
Operating Revenue				
Water Sales	$	$ 31,500	$ 40,900	$ 27,184
Total Operating Revenue	$	$ 31,500	$ 40,900	$ 27,184
Operating Expenses				
Source of Supply	$	$ 10,300	$ 12,800	$ 12,800
Pumping Plant		14,500	16,700	16,700
Water Treatment		100	500	500
Transmission and Distribution		7,100	8,200	8,200
Customer Accounts		4,800	5,600	5,600
Administrative and General		8,800	10,200	10,200
Other (Including Depreciation)		500	500	500
Equipment Use Charge		1,600	1,100	1,100
Total Operating Expenses	$	$ 47,700	$ 55,600	$ 55,600
Total Operating Income (or Loss)	$	$ (16,200)	$ (14,700)	$ (28,416)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Taxes and Assessments:				
General	$	$ 20,741	$ 30,522	$ 31,745
Homeowners and Business Inventory Exemption Revenue:				
General		7,529		6,196
Other Revenue:				
General		8,400	4,000	
Contribution in Aid of Construction:				
General			1,000	
Total Non-Operating Revenue	$	$ 36,670	$ 35,522	$ 37,941
Non-Operating Expenses				
Interest on Loan	$	$ 6,670	$ 5,600	$ 5,600
Principal Payment on Loan		3,000	11,400	11,400
Total Non-Operating Expenses	$	$ 9,670	$ 17,000	$ 17,000
Total Non-Operating Income (or Loss)	$	$ 27,000	$ 18,522	$ 20,941
NET INCOME (or Loss)	$	$ 10,800	$ 3,822	$ (7,475)
Current Year Capital Outlays:				
General	$	$	$ 4,000	$ 4,000
Appropriation for Contingencies			3,100	3,100
Estimated Delinquency			1,522	3,399
Less Available Fund Balance			4,800	17,974
Total	$	$	$ 3,822	$ (7,475)

COUNTY OF LOS ANGELES BUDGET--1977-78

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 22 LIBERTY ACRES

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
Operating Revenue				
Water Sales	$	$ 238,000	$ 287,000	$ 287,000
Other Services		10,000	2,000	2,000
Total Operating Revenue	$	$ 248,000	$ 289,000	$ 289,000
Operating Expenses				
Source of Supply	$	$ 114,300	$ 118,000	$ 118,000
Pumping Plant		9,000	10,400	10,400
Transmission and Distribution		45,300	52,300	52,300
Customer Accounts		44,100	50,700	50,700
Administrative and General		99,600	115,600	115,600
Other (Including Depreciation)		3,000	3,000	3,000
Equipment Use Charge		20,000	14,000	14,000
Total Operating Expenses	$	$ 335,300	$ 364,000	$ 364,000
Total Operating Income (or Loss)	$	$ (87,300)	$ (75,000)	$ (75,000)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$	$ 15,000	$ 1,000	$ 1,000
Accumulative Capital Outlay			17,000	2,037
Taxes and Assessments:				
General		66,075	92,585	55,074
Debt Service		6,753	6,119	4,112
Accumulative Capital Outlay		2,002		19,035
Homeowners and Business Inventory Exemption Revenue:				
General		14,589		11,469
Debt Service		1,508		880
Accumulative Capital Outlay		343		3,920
Other Revenue:				
General		62,000	1,000	1,000
Debt Service		15,000	15,000	15,000
Accumulative Capital Outlay		24,000		
Contribution in Aid of Construction:				
General		1,000	8,000	8,000
Total Non-Operating Revenue	$	$ 208,270	$ 140,704	$ 121,527
Non-Operating Expenses				
Interest on Loan	$	$	$ 3,900	$ 3,900
Principal Payment on Loan			4,200	4,200
Interest on Bonds:				
General		722	633	633
Annex		7,480	7,013	7,013
Bond Redemption:				
General		2,500	2,500	2,500
Annex		11,000	11,000	11,000
Total Non-Operating Expenses	$	$ 21,702	$ 29,246	$ 29,246
Total Non-Operating Income (or Loss)	$	$ 186,568	$ 111,458	$ 92,281
NET INCOME (or Loss)	$	$ 99,268	$ 36,458	$ 17,281
Current Year Capital Outlays:				
General	$	$	$ 10,000	$ 10,000
Appropriation for Contingencies			5,000	5,000
Provision for Reserves			335,563	335,563
Estimated Delinquency			4,780	2,678
Less Available Fund Balance			318,885	335,960
Total	$	$	$ 36,458	$ 17,281

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 24 PEARBLOSSOM

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
Operating Revenue				
Water Sales	$	$ 22,100	$ 26,000	$ 26,000
Other Services		1,000	1,000	1,000
Total Operating Revenue	$	$ 23,100	$ 27,000	$ 27,000
Operating Expenses				
Source of Supply	$	$ 3,000	$ 3,500	$ 3,500
Pumping Plant		14,700	16,500	16,500
Transmission and Distribution		3,800	5,500	5,500
Customer Accounts		7,100	8,200	8,200
Administrative and General		8,600	9,900	9,900
Other (Including Depreciation)		300	500	500
Equipment Use Charge		1,300	800	800
Total Operating Expenses	$	$ 38,800	$ 44,900	$ 44,900
Total Operating Income (or Loss)	$	$ (15,700)	$ (17,900)	$ (17,900)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$	$ 3,000	$ 1,000	$ 1,000
Accumulative Capital Outlay			2,300	2,300
Taxes and Assessments:				
General		14,237	11,578	13,643
Debt Service		14,919	13,890	17,211
Accumulative Capital Outlay			5,263	1,708
Other Revenue:				
General		1,000	900	900
Contribution in Aid of Construction:				
General		2,000	5,000	5,000
Total Non-Operating Revenue	$	$ 35,156	$ 39,931	$ 41,762
Non-Operating Expenses				
Interest on Bonds:				
General	$	$ 7,317	$ 6,961	$ 6,961
Bond Redemption:				
General		8,000	8,000	8,000
Total Non-Operating Expenses	$	$ 15,317	$ 14,961	$ 14,961
Total Non-Operating Income (or Loss)	$	$ 19,839	$ 24,970	$ 26,801
NET INCOME (or Loss)	$	$ 4,139	$ 7,070	$ 8,901
Current Year Capital Outlays:				
General	$	$	$ 10,000	$ 10,000
Appropriation for Contingencies			5,000	5,000
Provision for Reserves			58,191	53,529
Estimated Delinquency			1,535	3,906
Less Available Fund Balance			67,656	63,534
Total	$	$	$ 7,070	$ 8,901

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 26 EL PORTO BEACH

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
Operating Revenue				
Water Sales	$	$ 57,500	$ 65,000	$ 50,798
Total Operating Revenue	$	$ 57,500	$ 65,000	$ 50,798
Operating Expenses				
Source of Supply	$	$ 41,000	$ 45,000	$ 45,000
Pumping Plant		200	300	300
Transmission and Distribution		3,300	4,000	4,000
Customer Accounts		6,200	8,200	8,200
Administrative and General		14,400	16,600	16,600
Other (Including Depreciation)		500	500	500
Equipment Use Charge		3,200	2,000	2,000
Total Operating Expenses	$	$ 68,800	$ 76,600	$ 76,600
Total Operating Income (or Loss)	$	$ (11,300)	$ (11,600)	$ (25,802)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$	$ 2,000	$ 1,000	$
Accumulative Capital Outlay			1,000	1,000
Taxes and Assessments:				
Debt Service		1,301	1,427	1,384
Other Revenue:				
General		1,000	600	
Contribution in Aid of Construction:				
General		1,000	4,000	
Accumulative Capital Outlay		250,000		310,496
Total Non-Operating Revenue	$	$ 255,301	$ 8,027	$ 312,880
Non-Operating Expenses				
Interest on Bonds:				
General	$	$ 638	$ 595	$ 595
Bond Redemption:				
General		1,000	1,000	1,000
Total Non-Operating Expenses	$	$ 1,638	$ 1,595	$ 1,595
Total Non-Operating Income (or Loss)	$	$ 253,663	$ 6,432	$ 311,285
NET INCOME (or Loss)	$	$ 242,363	$ (5,168)	$ 285,483
Current Year Capital Outlays:				
General	$	$	$ 7,000	$ 7,000
Accumulative Capital Outlay				200,000
Appropriation for Contingencies			7,000	7,000
Provision for Reserves			22,877	22,877
Estimated Delinquency			71	83
Less Available Fund Balance			42,116	48,523*
Total	$	$	$ (5,168)	$ 285,483

*Indicates red figure

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 27 LITTLEROCK

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
Operating Revenue				
Water Sales	$	$ 42,000	$ 53,000	$ 49,000
Other Services		22,000	24,000	24,000
Total Operating Revenue	$	$ 64,000	$ 77,000	$ 73,000
Operating Expenses				
Source of Supply	$	$ 4,000	$ 5,000	$ 5,000
Pumping Plant		34,500	41,000	41,000
Transmission and Distribution		7,600	8,800	8,800
Customer Accounts		10,100	11,600	11,600
Administrative and General		13,100	15,100	15,100
Other (Including Depreciation)		500	500	500
Equipment Use Charge		2,700	1,900	1,900
Total Operating Expenses	$	$ 72,500	$ 83,900	$ 83,900
Total Operating Income (or Loss)	$	$ (8,500)	$ (6,900)	$ (10,900)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$	$ 1,000	$	$
Accumulative Capital Outlay			1,000	
Taxes and Assessments:				
General		1,626	2,315	487
Accumulative Capital Outlay				1,273
Homeowners and Business Inventory Exemption Revenue:				
General		337		98
Accumulative Capital Outlay				263
Other Revenue:				
General		24,900	8,900	8,900
Contribution in Aid of Construction:				
General		3,000	8,000	3,909
Total Non-Operating Revenue	$	$ 30,863	$ 20,215	$ 14,930
Non-Operating Expenses				
Interest on Loan	$	$	$ 1,150	$ 1,150
Principal Payment on Loan			1,050	1,050
Total Non-Operating Expenses	$	$	$ 2,200	$ 2,200
Total Non-Operating Income (or Loss)	$	$	$ 18,015	$ 12,730
NET INCOME (or Loss)	$	$ 22,363	$ 11,115	$ 1,830
Current Year Capital Outlays:				
General	$	$	$ 8,000	$ 8,000
Appropriation for Contingencies			2,000	2,000
Provision for Reserves			17,000	17,000
Estimated Delinquency			115	147
Less Available Fund Balance			16,000	25,317
Total	$	$	$ 11,115	$ 1,830

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 29 MALIBU

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
Operating Revenue				
Water Sales	$	$ 1,600,000	$ 1,840,000	$ 1,711,667
Total Operating Revenue	$	$ 1,600,000	$ 1,840,000	$ 1,711,667
Operating Expenses				
Source of Supply	$	$ 580,000	$ 600,000	$ 600,000
Pumping Plant		241,000	270,000	270,000
Water Treatment			1,000	1,000
Transmission and Distribution		180,000	203,000	203,000
Customer Accounts		173,000	199,000	199,000
Administrative and General		349,000	406,000	406,000
Other (Including Depreciation)		64,000	10,000	10,000
Equipment Use Charge		41,000	22,000	22,000
Total Operating Expenses	$	$ 1,628,000	$ 1,711,000	$ 1,711,000
Total Operating Income (or Loss)	$	$ (28,000)	$ 119,000	$ 12,667
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$	$ 30,000	$ 5,000	$ 5,000
Accumulative Capital Outlay			40,000	40,000
Taxes and Assessments:				
General		383,674	189,473	82,132
Debt Service		488,803	485,931	476,754
Accumulative Capital Outlay		388,301	705,263	765,109
Other Revenue:				
General		20,000	5,000	5,000
Contribution in Aid of Construction:				
General		72,000	70,000	70,000
Total Non-Operating Revenue	$	$ 1,382,778	$ 1,500,667	$ 1,441,995
Non-Operating Expenses				
Interest on Bonds:				
General	$	$ 284,435	$ 274,688	$ 274,688
Bond Redemption:				
General		206,000	220,000	220,000
Other		30,000	30,000	30,000
Total Non-Operating Expenses	$	$ 521,435	$ 524,688	$ 524,688
Total Non-Operating Income (or Loss)	$	$ 862,343	$ 975,979	$ 919,307
NET INCOME (or Loss)	$	$ 834,343	$ 1,094,979	$ 931,974
Current Year Capital Outlays:				
General	$	$	$ 350,000	$ 350,000
Accumulative Capital Outlay			610,000	610,000
Appropriation for Contingencies			115,000	115,000
Provision for Reserves			858,713	858,713
Estimated Delinquency			69,032	105,918
Less Available Fund Balance			901,745	1,107,631
Total	$	$	$ 1,094,979	$ 931,974

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 33 SUN VILLAGE

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
Operating Revenue				
Water Sales	$	$ 45,400	$ 55,000	$ 55,000
Total Operating Revenue	$	$ 45,400	$ 55,000	$ 55,000
Operating Expenses				
Source of Supply	$	$ 25,000	$ 29,000	$ 29,000
Pumping Plant		1,000	2,000	2,000
Transmission and Distribution		14,600	18,000	18,000
Customer Accounts		11,700	13,500	13,500
Administrative and General		14,800	18,000	18,000
Other (Including Depreciation)		1,000	1,000	1,000
Equipment Use Charge		2,700	2,000	2,000
Total Operating Expenses	$	$ 70,800	$ 83,500	$ 83,500
Total Operating Income (or Loss)	$	$ (25,400)	$ (28,500)	$ (28,500)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$	$ 4,000	$ 2,000	$ 2,000
Accumulative Capital Outlay			2,500	2,500
Taxes and Assessments:				
General		32,696	17,894	14,362
Debt Service		42,348	36,616	36,943
Accumulative Capital Outlay		12,210	30,526	34,056
Other Revenue:				
General		2,000	500	500
Accumulative Capital Outlay		1,000	1,000	1,000
Contribution in Aid of Construction:				
General		3,000	5,000	203,906
Accumulative Capital Outlay			3,500	3,500
Total Non-Operating Revenue	$	$ 97,254	$ 99,536	$ 298,767
Non-Operating Expenses				
Interest on Bonds:				
General	$	$ 21,250	$ 20,630	$ 20,630
Zone A		6,960	6,720	6,720
Bond Redemption:				
General		12,000	12,000	12,000
Zone A		3,000	3,000	3,000
Total Non-Operating Expenses	$	$ 43,210	$ 42,350	$ 42,350
Total Non-Operating Income (or Loss)	$	$ 54,044	$ 57,186	$ 256,417
NET INCOME (or Loss)	$	$ 28,644	$ 28,686	$ 227,917
Current Year Capital Outlays:				
General	$	$	$ 20,000	$ 20,000
Appropriation for Contingencies			10,000	10,000
Provision for Reserves			96,275	96,275
Estimated Delinquency			4,250	9,388
Less Available Fund Balance			101,839	92,254*
Total	$	$	$ 28,686	$ 227,917

*Indicates red figure

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 34 DESERT VIEW HIGHLANDS

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
Operating Revenue				
Water Sales	$	$ 135,000	$ 173,400	$ 173,400
Total Operating Revenue	$	$ 135,000	$ 173,400	$ 173,400
Operating Expenses				
Source of Supply	$	$ 96,000	$ 120,000	$ 120,000
Pumping Plant		26,500	30,600	30,600
Transmission and Distribution		12,500	14,600	14,600
Customer Accounts		18,200	21,000	21,000
Administrative and General		37,300	44,000	44,000
Other (Including Depreciation)		1,000	1,000	1,000
Equipment Use Charge		6,500	4,600	4,600
Total Operating Expenses	$	$ 198,000	$ 235,800	$ 235,800
Total Operating Income (or Loss)	$	$ (63,000)	$ (62,400)	$ (62,400)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$	$ 2,000	$	$
Accumulative Capital Outlay			1,000	1,000
Taxes and Assessments:				
General		18,778	39,976	34,231
Debt Service		15,619	16,353	16,623
Accumulative Capital Outlay		13,429	331	265
Homeowners and Business Inventory Exemption Revenue:				
General		2,514		4,661
Debt Service		2,079		2,270
Accumulative Capital Outlay		1,771		50
Other Revenue:				
General		37,000	36,100	36,100
Accumulative Capital Outlay		1,000	3,000	3,000
Contribution in Aid of Construction:				
General		4,000	5,000	25,787
Total Non-Operating Revenue	$	$ 98,190	$ 101,760	$ 123,987
Non-Operating Expenses				
Interest on Loan	$	$	$ 2,400	$ 2,400
Principal Payment on Loan			2,300	2,300
Interest on Bonds:				
General		12,713	12,488	12,488
Bond Redemption:				
General		5,000	5,000	5,000
Total Non-Operating Expenses	$	$ 17,713	$ 22,188	$ 22,188
Total Non-Operating Income (or Loss)	$	$ 80,477	$ 79,572	$ 101,799
NET INCOME (or Loss)	$	$ 17,477	$ 17,172	$ 39,399
Current Year Capital Outlays:				
General	$	$	$ 10,000	$ 5,000
Accumulative Capital Outlay			27,000	19,241
Appropriation for Contingencies			2,000	
Provision for Reserves			12,188	12,188
Estimated Delinquency			2,774	5,699
Less Available Fund Balance			36,790	2,729
Total	$	$	$ 17,172	$ 39,399

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 35 NORTHEAST LOS ANGELES COUNTY

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
Operating Revenue				
Water Sales	$	$ 16,200	$ 18,600	$ 18,600
Total Operating Revenue	$	$ 16,200	$ 18,600	$ 18,600
Operating Expenses				
Source of Supply	$	$ 13,600	$ 17,400	$ 17,400
Pumping Plant		23,800	26,700	26,700
Water Treatment			200	200
Transmission and Distribution		9,000	10,100	10,100
Customer Accounts		9,300	10,700	10,700
Administrative and General		7,600	12,000	12,000
Other (Including Depreciation)		500	500	500
Equipment Use Charge		1,100	1,500	1,500
Total Operating Expenses	$	$ 64,900	$ 79,100	$ 79,100
Total Operating Income (or Loss)	$	$ (48,700)	$ (60,500)	$ (60,500)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$	$ 43,000	$ 4,500	$ 4,500
Accumulative Capital Outlay			20,000	20,000
Taxes and Assessments:				
General				35,825
Debt Service		52,340	37,608	47,181
Accumulative Capital Outlay		317,085	336,842	306,051
Other Revenue:				
General		1,000	500	500
Contribution in Aid of Construction:				
General		3,000	18,000	18,000
Total Non-Operating Revenue	$	$ 416,425	$ 417,450	$ 432,057
Non-Operating Expenses				
Interest on Bonds:				
General	$	$ 36,588	$ 35,875	$ 35,875
Bond Redemption:				
General		15,000	15,000	15,000
Other			500	500
Total Non-Operating Expenses	$	$ 51,588	$ 51,375	$ 51,375
Total Non-Operating Income (or Loss)	$	$ 364,837	$ 366,075	$ 380,682
NET INCOME (or Loss)	$	$ 316,137	$ 305,575	$ 320,182
Current Year Capital Outlays:				
General	$	$	$ 20,000	$ 20,000
Accumulative Capital Outlay			560,000	506,103
Appropriation for Contingencies			12,000	12,000
Provision for Reserves			17,582	17,582
Estimated Delinquency			18,722	50,576
Less Available Fund Balance			322,729	286,079
Total	$	$	$ 305,575	$ 320,182

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 36 VAL VERDE

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
Operating Revenue				
Water Sales	$	$ 41,500	$ 51,000	$ 51,000
Total Operating Revenue	$	$ 41,500	$ 51,000	$ 51,000
Operating Expenses				
Source of Supply	$	$ 4,000	$ 4,500	$ 4,500
Pumping Plant		17,900	20,200	20,200
Water Treatment		1,000	1,000	1,000
Transmission and Distribution		25,100	16,600	16,600
Customer Accounts		3,400	4,900	4,900
Administrative and General		7,300	11,400	11,400
Other (Including Depreciation)		25,431	1,000	1,000
Equipment Use Charge		1,500	1,000	1,000
Total Operating Expenses	$	$ 85,631	$ 60,600	$ 60,600
Total Operating Income (or Loss)	$	$ (44,131)	$ (9,600)	$ (9,600)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$	$ 1,400	$	$
Accumulative Capital Outlay			1,500	1,500
Taxes and Assessments:				
General		6,715	160	86
Debt Service		17,026	17,512	18,915
Accumulative Capital Outlay			7,894	7,150
Homeowners and Business Inventory Exemption Revenue:				
General		423		13
Debt Service		1,074		1,230
Accumulative Capital Outlay				457
Other Revenue:				
General		38,000	24,240	23,716
Contribution in Aid of Construction:				
General		6,000	5,000	
Total Non-Operating Revenue	$	$ 70,638	$ 56,306	$ 53,067
Non-Operating Expenses				
Interest on Loan	$	$	$ 300	$ 300
Principal Payment on Loan			300	300
Interest on Bonds:				
General		12,848	12,390	12,390
Bond Redemption:				
General		9,000	9,000	9,000
Other			1,200	1,200
Total Non-Operating Expenses	$	$ 21,848	$ 23,190	$ 23,190
Total Non-Operating Income (or Loss)	$	$ 48,790	$ 33,116	$ 29,877
NET INCOME (or Loss)	$	$ 4,659	$ 23,516	$ 20,277
Current Year Capital Outlays:				
General	$	$	$ 10,000	$ 10,000
Appropriation for Contingencies			8,000	8,000
Provision for Reserves			45,500	44,225
Estimated Delinquency			1,249	2,474
Less Available Fund Balance			41,233	44,422
Total	$	$	$ 23,516	$ 20,277

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 37 ACTON

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
Operating Revenue				
Water Sales	$	$ 14,100	$ 16,000	$ 16,000
Total Operating Revenue	$	$ 14,100	$ 16,000	$ 16,000
Operating Expenses				
Source of Supply	$	$ 3,000	$ 4,500	$ 4,500
Pumping Plant		16,000	17,500	17,500
Transmission and Distribution		3,200	4,000	4,000
Customer Accounts		3,400	4,000	4,000
Administrative and General		5,700	8,000	8,000
Other (Including Depreciation)		2,500	500	500
Equipment Use Charge		400	500	500
Total Operating Expenses	$	$ 34,200	$ 39,000	$ 39,000
Total Operating Income (or Loss)	$	$ (20,100)	$ (23,000)	$ (23,000)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$	$ 8,000	$ 1,500	$ 1,500
Accumulative Capital Outlay			7,000	7,000
Taxes and Assessments:				
General			42,105	45,064
Debt Service		30,173	29,590	25,421
Accumulative Capital Outlay		39,036	10,520	172
Homeowners and Business Inventory Exemption Revenue:				
General				2,304
Debt Service		1,480		1,304
Accumulative Capital Outlay		1,909		15
Other Revenue:				
General		1,000	1,500	1,500
Contribution in Aid of Construction:				
General		21,000	25,000	25,000
Accumulative Capital Outlay		20,000	10,000	10,000
Total Non-Operating Revenue	$	$ 122,598	$ 127,215	$ 119,280
Non-Operating Expenses				
Interest on Bonds:				
General	$	$ 21,875	$ 21,250	$ 21,250
Bond Redemption:				
General		10,000	10,000	10,000
Other			3,000	3,000
Total Non-Operating Expenses	$	$ 31,875	$ 34,250	$ 34,250
Total Non-Operating Income (or Loss)	$	$ 90,723	$ 92,965	$ 85,030
NET INCOME (or Loss)	$	$ 70,623	$ 69,965	$ 62,030
Current Year Capital Outlays:				
General	$	$	$ 45,000	$ 45,000
Accumulative Capital Outlay			55,000	55,000
Appropriation for Contingencies			7,000	6,672
Provision for Reserves			114,469	96,926
Estimated Delinquency			4,100	6,655
Less Available Fund Balance			155,604	148,223
Total	$	$	$ 69,965	$ 62,030

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 38 LAKE LOS ANGELES

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
Operating Revenue				
Water Sales	$	$ 32,500	$ 42,350	$ 35,818
Total Operating Revenue	$	$ 32,500	$ 42,350	$ 35,818
Operating Expenses				
Source of Supply	$	$ 2,500	$ 3,000	$ 3,000
Pumping Plant		40,100	44,400	44,400
Transmission and Distribution		2,500	2,900	2,900
Customer Accounts		3,800	4,400	4,400
Administrative and General		4,300	5,000	5,000
Other (Including Depreciation)		500	500	500
Equipment Use Charge		230	150	150
Total Operating Expenses	$	$ 53,930	$ 60,350	$ 60,350
Total Operating Income (or Loss)	$	$ (21,430)	$ (18,000)	$ (24,532)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Taxes and Assessments:				
General	$	$ 4,138	$ 4,526	$ 4,463
Homeowners and Business Inventory Exemption Revenue:				
General		37		42
Other Revenue:				
General		24,500	24,500	24,500
Contribution in Aid of Construction:				
General			10,000	2,000
Total Non-Operating Revenue	$	$ 28,675	$ 39,026	$ 31,005
Non-Operating Expenses				
Interest on Loan	$	$	$ 600	$ 600
Principal Payment on Loan			600	600
Total Non-Operating Expenses	$	$	$ 1,200	$ 1,200
Total Non-Operating Income (or Loss)	$	$	$ 37,826	$ 29,805
NET INCOME (or Loss)	$	$ 7,245	$ 19,826	$ 5,273
Current Year Capital Outlays:				
General	$	$	$ 15,000	$ 15,000
Appropriation for Contingencies			4,600	4,600
Estimated Delinquency			226	674
Less Available Fund Balance				15,001
Total	$	$	$ 19,826	$ 5,273

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 39 ROCK CREEK

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
Operating Revenue				
Water Sales	$	$ 17,400	$ 20,600	$ 20,600
Total Operating Revenue	$	$ 17,400	$ 20,600	$ 20,600
Operating Expenses				
Source of Supply	$	$ 2,000	$ 3,000	$ 3,000
Pumping Plant		9,000	10,400	10,400
Transmission and Distribution		12,300	14,100	14,100
Customer Accounts		4,800	5,500	5,500
Administrative and General		9,900	11,400	11,400
Other (Including Depreciation)		5,000	1,000	1,000
Equipment Use Charge		900	1,000	1,000
Total Operating Expenses	$	$ 43,900	$ 46,400	$ 46,400
Total Operating Income (or Loss)	$	$ (26,500)	$ (25,800)	$ (25,800)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest (ACO)	$	$	$ 60	$ 60
Taxes and Assessments:				
General		20,383	23,157	22,568
Debt Service		42,177	23,935	20,780
Accumulative Capital Outlay		549		
Other Revenue:				
General		16,500	15,500	15,500
Contribution in Aid of Construction:				
General		3,000	4,000	4,000
Accumulative Capital Outlay		500	440	327
Total Non-Operating Revenue	$	$ 83,109	$ 67,092	$ 63,235
Non-Operating Expenses				
Interest on Loan	$	$ 400	$ 800	$ 800
Principal Payment on Loan		1,000	1,400	1,400
Interest on Bonds:				
General		19,431	18,995	18,995
Zone A		6,960	6,720	6,720
Bond Redemption:				
General		6,000	6,000	6,000
Zone A		3,000	3,000	3,000
Other			500	500
Total Non-Operating Expenses	$	$ 36,791	$ 37,415	$ 37,415
Total Non-Operating Income (or Loss)	$	$ 46,318	$ 29,677	$ 25,820
NET INCOME (or Loss)	$	$ 19,818	$ 3,877	$ 20
Current Year Capital Outlays:				
General	$	$	$ 7,000	$ 7,000
Appropriation for Contingencies			6,000	4,028
Provision for Reserves			18,521	18,521
Estimated Delinquency			2,353	4,632
Less Available Fund Balance			29,997	34,161
Total	$	$	$ 3,877	$ 20

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

MARINA DEL REY WATER SYSTEM

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
Operating Revenue				
Other Services	$	$ 77,000	$ 79,000	$ 79,000
Total Operating Revenue	$	$ 77,000	$ 79,000	$ 79,000
Operating Expenses				
Source of Supply	$	$ 2,000	$ 2,000	$ 2,000
Pumping Plant		1,000	1,000	1,000
Transmission and Distribution		25,000	35,000	35,000
Customer Accounts		5,000	3,000	3,000
Administrative and General		25,000	15,000	15,000
Other (Including Depreciation)		15,000	20,000	20,000
Equipment Use Charge		4,000	3,000	3,000
Total Operating Expenses	$	$ 77,000	$ 79,000	$ 79,000
Total Operating Income (or Loss)	$	$	$	$

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT JOINT FUND

OPERATING DETAILS	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
Operating Revenue				
Other Services	$	$ 970,000	$ 1,051,500	$ 1,051,500
Total Operating Revenue	$	$ 970,000	$ 1,051,500	$ 1,051,500
Operating Expenses				
Transmission and Distribution	$	$ 700,000	$ 600,000	$ 600,000
Customer Accounts		100,000	200,000	200,000
Administrative and General		100,000	175,000	175,000
Total Operating Expenses	$	$ 900,000	$ 975,000	$ 975,000
Total Operating Income (or Loss)	$	$ 70,000	$ 76,500	$ 76,500
NON-OPERATING DETAILS				
Non-Operating Revenues				
Contribution in Aid of Construction	$	$	$ 75,000	$ 75,000
Total Non-Operating Revenue	$	$	$ 75,000	$ 75,000
NET INCOME (or Loss)	$	$ 70,000	$ 151,500	$ 151,500
Current Year Capital Outlays	$	$	$ 151,500	$ 151,500

SUMMARY OF ENTERPRISE BUDGETS

Waterworks Districts and Funds	REQUIREMENTS				
	Appropriations	Appropriations for Contingencies	Provisions for Reserve**	Estimated Delinquency	Total
No. 1 General	$ 358,100	$ 7,700	$	$ 1,268	$ 367,068
No. 1 Debt Service (General)	34,139		19,351	3,268	56,758
No. 4 General	1,945,000	190,000		6,659	2,141,659
No. 4 Debt Service (General)	23,341		20,991	1,206	45,538
No. 4 Debt Service (Zone B)	6,880		2,960	226	10,066
No. 4 Accumulative Capital Outlay	389,000			14,442	403,442
No. 10 General	234,900	5,000		2,297	242,197
No. 10 Accumulative Capital Outlay			5,600(a)	2	5,602
No. 13 General	727,200	65,000		4,637	796,837
No. 13 Debt Service (General)	1,065		517	28	1,610
No. 13 Debt Service (Annex No. 1)	34,335		25,965	1,564	61,864
No. 13 Debt Service (Annex No. 2)	650		1,325	23	1,998
No. 13 Accumulative Capital Outlay	324,000			2,402	326,402
No. 16 General	208,470	500		2,220	211,190
No. 16 Debt Service (General)	1,319		1,150	100	2,569
No. 16 Accumulative Capital Outlay			4,690		4,690
No. 21 General	76,600	3,100		3,399	83,099
No. 22 General	382,100	5,000		1,869	388,969
No. 22 Debt Service (General)	3,133		2,290	82	5,505
No. 22 Debt Service (Annex)	18,013		3,273	39	21,325
No. 22 Accumulative Capital Outlay			330,000(b)	688	330,688
No. 24 General	54,900	5,000		1,637	61,537
No. 24 Debt Service (General)	14,961		12,391	2,065	29,417
No. 24 Accumulative Capital Outlay			41,138(c)	204	41,342
No. 26 General	83,600	7,000			90,600
No. 26 Debt Service (General)	1,595		877	83	2,555
No. 26 Accumulative Capital Outlay	200,000		22,000(a)		222,000
No. 27 General	94,100	2,000		40	96,140
No. 27 Accumulative Capital Outlay			17,000(a)	107	17,107
No. 29 General	2,101,000	115,000		6,570	2,222,570
No. 29 Debt Service (General)	494,688		358,713	38,140	891,541
No. 29 Accumulative Capital Outlay	610,000		500,000(a)	61,208	1,171,208
No. 33 General	103,500	10,000		1,579	115,079
No. 33 Debt Service (General)	32,630		12,035	3,335	48,000
No. 33 Debt Service (Zone A)	9,720		6,240	728	16,688
No. 33 Accumulative Capital Outlay			78,000(a)	3,746	81,746
No. 34 General	245,500			3,846	249,346
No. 34 Debt Service (General)	17,488		12,188	1,853	31,529
No. 34 Accumulative Capital Outlay	19,241				19,241

--SCHEDULE 10-A

MEANS OF FINANCING					
Estimated Fund Balance Available	Estimated Revenues (Other than current Property Taxes)	Total	Current Property Tax to Balance Budget Unsecured	Secured	Actual Tax Rate Per $100 of Assessed Val.
$ 33,185	$ 322,325	$ 11,558	$ 221	$ 11,337	$ .1329
23,300	3,620	29,838	622	29,216	.3426
391,935	1,643,793	105,931	8,260	97,671	.0928
23,590	2,912	19,036	1,348	17,688	.0169
5,769	1,050	3,247	378	2,869	4.6925
95,140	83,568	224,734	12,932	211,802	.2013
30,388	172,786	39,023	1,080	37,943	.9544
5,217	312	73	27	46	.0012
73,891	577,782	145,164	5,542	139,622	.3085
618	104	888	29	859	.0020
29,123	3,793	28,948	1,092	27,856	.2384
802	125	1,071	2	1,069	.2180
184,642	68,447	73,313	979	72,334	.1598
9,016*	196,603	23,603	2,459	21,144	.9716
1,311	181	1,077	121	956	.0439
4,353	306	31	31		
17,974	33,380	31,745	149	31,596	2.7000
23,426	310,469	55,074	3,412	51,662	.2297
2,607	498	2,400	128	2,272	.0101
4,231	15,382	1,712	99	1,613	.0214
305,696	5,957	19,035		19,035	.0846
13,994	33,900	13,643		13,643	.7738
12,206		17,211		17,211	.9762
37,334	2,300	1,708		1,708	.0969
39,802	50,798				
1,171		1,384		1,384	.0199
89,496*	311,496				
9,746	85,907	487	9	478	.0295
15,571	263	1,273		1,273	.0787
326,771	1,813,667	82,132		82,132	.0600
414,787		476,754		476,754	.3483
366,099	40,000	765,109		765,109	.5590
160,689*	261,406	14,362		14,362	.5673
17,678		30,322		30,322	1.1978
10,067		6,621		6,621	2.4356
40,690	7,000	34,056		34,056	1.3453
24,833*	239,948	34,231	358	33,873	.3762
12,636	2,270	16,623	301	16,322	.1813
14,926	4,050	265	265		

SUMMARY OF ENTERPRISE BUDGETS

Waterworks Districts and Funds	REQUIREMENTS				
	Appropriations	Appropriations for Contingencies	Provisions for Reserve**	Estimated Delinquency	Total
Waterworks Districts--Continued					
No. 35 General	99,600	12,000		4,657	116,257
No. 35 Debt Service (General)	50,875		17,582	6,133	74,590
No. 35 Accumulative Capital Outlay	506,103			39,786	545,889
No. 36 General	72,400	8,000			80,400
No. 36 Debt Service (General)	21,390		9,500	1,790	32,680
No. 36 Accumulative Capital Outlay			34,725	684	35,409
No. 37 General	87,000	6,672		4,263	97,935
No. 37 Debt Service (General)	31,250		20,469	2,392	54,111
No. 37 Accumulative Capital Outlay	55,000		76,457(d)		131,457
No. 38 General	76,550	4,600		674	81,824
No. 39 General	56,100	4,028		2,256	62,384
No. 39 Debt Service (General)	24,995		9,281	1,479	35,755
No. 39 Debt Service (Zone A)	9,720		7,740	897	18,357
No. 39 Accumulative Capital Outlay			1,500(a)		1,500
Marina del Rey Water System - General	79,000				79,000
Waterworks Districts Joint Fund	1,126,500				1,126,500
Total Waterworks Districts	$ 11,147,651	$ 450,600	$ 1,655,948	$ 236,571	$ 13,490,770

*Indicates red figure

** General Reserve unless otherwise indicated
(a)Fixed Assets Replacement Reserve
(b)Additions and Betterments Expansion Reserve $290,000
Fixed Assets Replacement Reserve 40,000
(c)Additions and Betterments Expansion Reserve $ 27,800
Fixed Assets Replacement Reserve 13,338
(d)Additions and Betterments Expansion Reserve $ 14,000
Fixed Assets Replacement Reserve 62,457

--SCHEDULE 10-A—Continued

MEANS OF FINANCING					
Estimated Fund Balance Available	Estimated Revenues (Other than current Property Taxes)	Total	Current Property Tax to Balance Budget Unsecured	Secured	Actual Tax Rate Per $100 of Assessed Val.
38,832	41,600	35,825		35,825	.4108
27,409		47,181		47,181	.5409
219,838	20,000	306,051		306,051	3.5086
5,585	74,729	86	86		
12,535	1,230	18,915	215	18,700	.9653
26,302	1,957	7,150		7,150	.3691
6,567	46,304	45,064		45,064	1.3053
27,386	1,304	25,421	133	25,288	.7325
114,270	17,015	172	172		
15,001	62,360	4,463	6	4,457	.1216
284*	40,100	22,568		22,568	2.5717
20,958		14,797		14,797	1.6862
12,374		5,983		5,983	5.4337
1,113	387				
	79,000				
	1,126,500				
$ 2,834,528	$ 7,808,884	$ 2,847,358	$ 40,456	$ 2,806,902	$

SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS				
	Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
Drainage Maintenance Districts					
District No. 5	$ 115,100	$ 10,000	$ 40,000	$ 2,130	$ 167,230
District No. 11	1,980	150	400	21	2,551
District No. 12	10,320	1,000	4,000	126	15,446
Total Drainage Maintenance Districts	$ 127,400	$ 11,150	$ 44,400	$ 2,277	$ 185,227
Fire Protection Districts					
Consolidated	$ 59,286,366	$ 592,864	$ 5,880,891	$ 1,004,686	$ 66,764,807
Dominguez	1,379,652	30,546	241,498	9,841	1,661,537
Universal City	714,860	7,149	167,465		889,474
Wrightwood	3,162	32		185	3,379
Total Fire Protection Districts	$ 61,384,040	$ 630,591	$ 6,289,854	$ 1,014,712	$ 69,319,197
Flood Control District					
General	$ 46,811,124	$ 600,000	$ 2,100,000	$ 611,700	$ 50,122,824
Debt Service (Storm Drain No. 1 Bonds)	7,188,677		492,258	133,189	7,814,124
Debt Service (Storm Drain No. 2 Bonds)	10,842,800		1,532,166	199,729	12,574,695
Debt Service (Storm Drain No. 3 Bonds)	16,623,130		3,516,218	299,417	20,438,765
Debt Service (Storm Drain No. 4 Bonds)	17,783,184		8,741,305	310,057	26,834,546
D.D.I. General	5,646,387	564,638	200,000	109,086	6,520,111
Total Flood Control District	$ 104,895,302	$ 1,164,638	$ 16,581,947	$ 1,663,178	$ 124,305,065
Garbage Disposal Districts					
Athens-Woodcrest-Olivita	$ 216,714	$ 10,704	$ 44,500	$ 17,833	$ 289,751
Belvedere	736,138	70,180	292,415	38,718	1,137,451
Clifton Heights	14,563	1,385	5,770	277	21,995
Firestone	724,198	70,039	291,830	48,580	1,134,647
Malibu	112,470	10,973	45,720	5,315	174,478
Mesa Heights	180,089	17,327	72,195	10,178	279,789
Walnut Park	56,541	5,294	22,060	2,151	86,046
West Hollywood-Sherman	218,638	19,900	82,915	4,872	326,325
Total Garbage Disposal Districts	$ 2,259,351	$ 205,802	$ 857,405	$ 127,924	$ 3,450,482
Area-Wide Landscape Maintenance Districts					
District No. 1	$ 109,301	$ 21,860	$ 45,542	$ 2,495	$ 179,198
District No. 11	68,325	13,665	28,468	2,029	112,487
Total Area-Wide Landscape Maintenance Districts	$ 177,626	$ 35,525	$ 74,010	$ 4,524	$ 291,685

BUDGETS—SCHEDULE 11

Available Financing	MEANS OF FINANCING: Current Property Tax to Balance Budget — Total	Unsecured	Secured	Actual Tax Rate Per $100 of Assessed Val.
$ 112,555	$ 54,675	$ 1,408	$ 53,267	$ .0573
1,851	700		700	.0489
11,241	4,205		4,205	.5321
$ 125,647	$ 59,580	$ 1,408	$ 58,172	$
$ 18,551,780	$ 48,213,027	$ 3,768,346	$ 44,444,681	$ .7865
704,146	957,391	104,662	852,729	.5006
237,772	651,702	141,331	510,371	3.8107
405	2,974	6	2,968	.9499
$ 19,494,103	$ 49,825,094	$ 4,014,345	$ 45,810,749	$
$ 18,767,638	$ 31,355,186	$ 770,152	$ 30,585,034	$ .1200
912,085	6,902,039	242,561	6,659,478	.0262
2,227,257	10,347,438	360,983	9,986,455	.0392
4,957,465	15,481,300	510,440	14,970,860	.0588
10,833,482	16,001,064	498,189	15,502,875	.0609
891,006	5,629,105	174,774	5,454,331	.0214
$ 38,588,933	$ 85,716,132	$ 2,557,099	$ 83,159,033	$
$ 95,218	$ 194,533	$ 1,175	$ 193,358	$ .7147
511,602	625,849	58,820	567,029	.3668
9,237	12,758	136	12,622	.2191
583,979	550,668	62,185	488,483	.7500
69,079	105,399	1,762	103,637	.1317
124,176	155,613	2,070	153,543	.1848
39,712	46,334	1,174	45,160	.2289
149,829	176,496	17,623	158,873	.1005
$ 1,582,832	$ 1,867,650	$ 144,945	$ 1,722,705	$
$ 53,908	$ 125,290	$ 532	$ 124,758	$ .2669
43,360	69,127	1,468	67,659	.1693
$ 97,268	$ 194,417	$ 2,000	$ 192,417	$

SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS				
	Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
Local Landscape Maintenance Districts					
District No. 2	$ 35,576	$ 7,115	$ 14,823	$ 412	$ 57,926
District No. 3	29,565	5,913	12,318	652	48,448
District No. 4	20,500	4,100	8,541	114	33,255
District No. 5	37,974	3,647	4,479	710	46,810
District No. 12	40,286	8,057	16,785	1,941	67,069
District No. 13	9,338	1,867	3,890	410	15,505
District No. 22	144,106	6,000	9,013	4,980	164,099
Total Local Landscape Maintenance Districts	$ 317,345	$ 36,699	$ 69,849	$ 9,219	$ 433,112
Lighting Districts					
Altadena	$ 174,167	$ 17,317	$ 57,722	$ 4,633	$ 253,839
American Manor	8,539	854	2,846	117	12,356
Angeles Vista	65,096	6,510	21,699	2,175	95,480
Athens	265,478	26,448	88,159	6,044	386,129
Baldwin Park	209			1	210
Bell	206,909	19,491	64,970	5,608	296,978
Bell Gardens	196,591	19,659	65,530	4,630	286,410
Belvedere	202,488	19,349	64,496	10,053	296,386
Berendo	3,343	334	1,114	22	4,813
Broadland	4,680	468	1,560	198	6,906
California	36,047	3,605	9,429	914	49,995
City Terrace	103,054	9,705	32,351	5,110	150,220
Colima	15,041	1,504	5,014	100	21,659
Crenshaw	314,252	31,325	104,417	12,452	462,446
Denley	6,717	672	2,239	47	9,675
Dittmar	3,915	392	1,305	27	5,639
Dolores	103,501	10,350	34,500	2,165	150,516
Esther	4,139	414	1,380	29	5,962
Flynn	3,389	339	1,130	23	4,881
Foster	39,038	3,904	13,013	285	56,240
Foxdale	71,396	7,140	23,799	1,023	103,358
Garo	347,269	34,727	115,756	4,846	502,598
Garvey	27,557	2,756	5,538	1,811	37,662
Greenhedge	5,729	573	1,910	79	8,291
Greenleaf	16,337	1,534	5,112	363	23,346
Greer	2,531	253	844	61	3,689
Hacienda Heights	26,488	2,649	8,829	548	38,514
Haskins	5,029	503	1,676	107	7,315
Imperial Crest	1,337	134	446	9	1,926
Industrial	28,284	2,828	9,428	295	40,835
Javelin	3,076	308	1,025	20	4,429
Kagel Canyon	5,014	501	1,671	311	7,497
Kern	380,763	37,276	124,254	12,500	554,793
La Canada	45,783	4,478	14,928	962	66,151
La Crescenta	2,969			65	3,034
Lake Marie	108,214	10,821	36,071	740	155,846
Lakewood	2,005	201	668	27	2,901
Lancaster	364,491	36,449	121,497	9,225	531,662
Lancaster Heights	8,246	825	2,749	464	12,284
Lawndale	280,785	28,079	93,595	7,357	409,816
Layton Vista	26,340	2,464	8,213	368	37,385

BUDGETS--SCHEDULE 11-Continued

MEANS OF FINANCING				
Available Financing	Current Property Tax to Balance Budget			Actual Tax Rate Per $100 of Assessed Val.
	Total	Unsecured	Secured	
$ 16,717	$ 41,209	$ 2	$ 41,207	$ .4525
15,833	32,615	4	32,611	.6444
21,708	11,547	94	11,453	.1739
11,298	35,512		35,512	.5452
28,232	38,837		38,837	.3882
7,304	8,201		8,201	.2856
38,793	125,306	806	124,500	.7516
$ 139,885	$ 293,227	$ 906	$ 292,321	$
$ 156,579	$ 97,260	$ 3,555	$ 93,705	$ .3093
7,489	4,867	123	4,744	.1541
55,652	39,828	1,529	38,299	.2404
234,580	151,549	19,501	132,048	.3037
162	48	24	24	.0023
169,079	127,899	7,586	120,313	.2396
168,887	117,523	11,911	105,612	.3361
162,153	134,233	10,529	123,704	.6014
2,995	1,818	10	1,808	.2253
4,398	2,508		2,508	.4543
26,756	23,239	59	23,180	.3952
88,783	61,437	1,241	60,196	.6626
13,137	8,522	422	8,100	.2813
239,299	223,147	13,297	209,850	.4660
5,949	3,726	11	3,715	.3124
3,558	2,081	17	2,064	.2533
91,056	59,460	936	58,524	.2460
3,674	2,288	4	2,284	.2064
3,086	1,795	37	1,758	.2598
34,296	21,944	108	21,836	.3114
63,615	39,743	199	39,544	.3622
304,419	198,179	2,217	195,962	.2833
15,996	21,666	109	21,557	.4766
5,151	3,140	11	3,129	.1979
11,780	11,566	1,299	10,267	.2438
2,450	1,239	2	1,237	.2394
22,429	16,085	103	15,982	.2141
4,792	2,523	14	2,509	.3119
1,221	705	1	704	.2271
25,152	15,683	6,759	8,924	.0962
2,712	1,717	14	1,703	.2398
4,574	2,923	20	2,903	.2446
324,003	230,790	13,943	216,847	.3453
35,912	30,239	1,121	29,118	.0580
599	2,435	410	2,025	.0378
95,891	59,955	2,223	57,732	.2592
1,788	1,113		1,113	.1709
321,972	209,690	16,875	192,815	.3460
8,787	3,497	57	3,440	.6369
231,965	177,851	12,617	165,234	.2788
23,140	14,245	210	14,035	.3281

SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
Lighting Districts--Continued					
Lomita	142,366	14,237	47,455	3,636	207,694
Longden	273,333	21,740	72,465	5,931	373,469
Los Nietos	11,699	1,170	3,900	372	17,141
Lucile	3,342	334	1,114	22	4,812
Manhattan	9,620	712	2,373	290	12,995
Midcrest	24,692	2,469	8,231	172	35,564
Mines	62,715	6,272	20,905	874	90,766
Miraleste	1,274	127	425	4	1,830
Montrose	27,347	2,735	9,116	365	39,563
Nestor	7,310	731	2,437	305	10,783
Newgate	16,510	1,651	5,503	289	23,953
Newhall	286,712	28,671	95,570	6,302	417,255
Palmdale	143,837	14,384	47,946	2,725	208,892
Piedmont	112,791	11,279	37,597	5,058	166,725
Poppy Fields	22,513	2,031	6,771	497	31,812
Redondo	3,566	357	1,889	62	5,874
Riverside	2,238			3	2,241
San Dimas	1,401	140	35	186	1,762
Sativa	44,076	4,408	14,692	2,252	65,428
Sepulveda	15,566	1,557	5,189	489	22,801
Stephenson-Laguna	746,936	71,844	239,478	39,905	1,098,163
Sunnybrook	23,431	2,343	7,810	162	33,746
Trumball	2,117	212	706	29	3,064
Val Verde	10,586	1,059	3,529	972	16,146
Walnut	11,690	1,169	3,897	238	16,994
West Hollywood	202,044	18,138	60,460	5,060	285,702
West Knoll	75,642	7,464	24,881	1,633	109,620
West Whittier	4,457	446	1,486	61	6,450
Willowbrook	87,042	8,604	28,681	3,434	127,761
Total Lighting Districts	$ 5,893,089	$ 573,423	$ 1,905,424	$ 177,142	$ 8,549,078
Lighting Maintenance Districts					
No. 411	$ 4,476	$ 348	$ 1,159	$ 28	$ 6,011
No. 540	16,464	1,296	4,321	231	22,312
No. 588	44,082	4,178	13,927	1,172	63,359
No. 669	9,363	786	2,621	392	13,162
No. 691	3,028			44	3,072
No. 760	4,511	301	736	26	5,574
No. 865	11,364	1,036	3,455	169	16,024
No. 941	134,598	12,660	42,199	3,132	192,589
No. 1007	96,849	8,485	28,283	5,034	138,651
No. 1395	21,343	2,134	7,114	405	30,996
No. 1395-Zone 6	24			12	36
No. 1395-Zone 8					
No. 1395-Zone 10	11			7	18
No. 1396	1,928	193	639	16	2,776
No. 1400	50,780	5,078	16,927	352	73,137
No. 1456	126,308	12,631	42,103	892	181,934
No. 1472	2,010	201	421	15	2,647
No. 1517	17,024	1,702	5,675	118	24,519
No. 1560	8,624	862	2,875	126	12,487
No. 1565	170				170
No. 1575	4,762			114	4,876
No. 1600	2,569	257	856	18	3,700
No. 1608	29,781	2,978	9,927	713	43,399
No. 1608-Zone 5					
No. 1613	69,277	6,928	23,092	1,845	101,142

BUDGETS—SCHEDULE 11-Continued

MEANS OF FINANCING				
Available Financing	Current Property Tax to Balance Budget			Actual Tax Rate Per $100 of Assessed Val.
	Total	Unsecured	Secured	
120,698	86,996	4,541	82,455	.1817
193,686	179,783	8,761	171,022	.2974
10,079	7,062	809	6,253	.2166
2,777	2,035	64	1,971	.1648
7,331	5,664		5,664	.0597
22,266	13,298	63	13,235	.1866
54,723	36,043	746	35,297	.2002
1,130	700	240	460	.3219
22,179	17,384	399	16,985	.1436
7,187	3,596	84	3,512	.2649
12,627	11,326	30	11,296	.3580
209,112	208,143	19,533	188,610	.2311
129,200	79,692	3,992	75,700	.3771
106,470	60,255	5,070	55,185	.4571
19,237	12,575	27	12,548	.5777
2,973	2,901	39	2,862	.0740
997	1,244	947	297	.0240
490	1,272	29	1,243	.6669
42,411	23,017	1,932	21,085	.9393
14,330	8,471	411	8,060	.1946
655,893	442,270	70,202	372,068	.5895
21,381	12,365	114	12,251	.3071
1,952	1,112	5	1,107	.2570
9,617	6,529	24	6,505	1.1789
7,500	9,494	2,173	7,321	.1933
102,556	183,146	18,414	164,732	.1547
63,880	45,740	5,672	40,068	.0778
3,469	2,981	75	2,906	.0705
72,411	55,350	6,328	49,022	1.0478
$ 4,898,478	$ 3,650,600	$ 279,828	$ 3,370,772	$
$ 3,145	$ 2,866	$ 57	$ 2,809	$ .4232
10,722	11,590		11,590	.4156
24,038	39,321	226	39,095	.5814
6,595	6,567	20	6,547	2.3014
1,545	1,527	43	1,484	1.4770
2,880	2,694	4	2,690	.2658
7,117	8,907	419	8,488	.4711
112,736	79,853	1,543	78,310	.3747
66,693	71,958	35	71,923	.2447
10,741	20,255		20,255	.2419
207*	243		243	.4293
326*	326		326	.1600
129*	147		147	.2244
978	1,798	130	1,668	.9537
37,839	35,298	13	35,285	.2412
92,684	89,250	18	89,232	.2889
1,057	1,590		1,590	.2212
12,582	11,937	55	11,882	.2983
6,165	6,322	13	6,309	.1127
170				
2,002	2,874		2,874	.1723
1,891	1,809		1,809	.2440
19,534	23,865	89	23,776	.4273
897*	897		897	.3400
63,742	37,400	483	36,917	.0872

SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS				
	Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
Lighting Maintenance Districts --Continued					
No. 1616	37,172	3,717	12,391	1,262	54,542
No. 1620	2,601	260	867	17	3,745
No. 1625	6,900	690	2,300	97	9,987
No. 1633	12,514	1,251	2,787	1,710	18,262
No. 1660	15,584	1,398	3,411	126	20,519
No. 1670	67,074	6,707	22,358	1,277	97,416
No. 1670-Zone 2					
No. 1676	108,380	10,838	36,127	5,186	160,531
No. 1686	2,711	271	904	63	3,949
No. 1687	151,513	15,151	50,504	1,878	219,046
No. 1687-Zone 7					
No. 1696	4,245	425	1,415	90	6,175
No. 1697	282,559	28,256	94,186	6,650	411,651
No. 1697-Zone 4	96			77	173
No. 1697-Zone 7	33			25	58
No. 1697-Zone 9	11			14	25
No. 1720	2,458	246	819	34	3,557
No. 1741	103,364	10,336	34,455	1,440	149,595
No. 1741-Zone 7					
No. 1744	331,908	33,081	110,269	4,580	479,838
No. 1744-Zone 1				22	22
No. 1744-Zone 4					
No. 1759	10,960	1,096	3,653	76	15,785
No. 1766	5,456	546	1,819	148	7,969
No. 1770	183,868	18,387	61,289	3,920	267,464
No. 1770-Zone 8	6			5	11
No. 1770-Zone 26	147			70	217
No. 1770-Zone 27	176			77	253
No. 1770-Zone 29				90	90
No. 1847	39,730	667		625	41,022
No. 1847-Zone 14					
No. 1864	12,314	1,231	4,105	62	17,712
No. 1864-Zone 2	38			20	58
No. 1865	249,509	24,821	82,736	3,408	360,474
No. 1866	315,037	31,504	105,012	4,944	456,497
No. 1867	308,685	30,869	102,895	4,411	446,860
No. 1868	4,245	425	1,415	60	6,145
No. 1940	2,186	219	729	154	3,288
No. 1956	14,503	1,450	4,834	204	20,991
No. 1960	42,465	4,247	14,155	580	61,447
No. 2255	4,127	303	1,009	26	5,465
No. 2261	3,989	25		24	4,038
No. 2274	1,657			22	1,679
No. 2301	1,618			5	1,623
No. 2310	1,887			16	1,903
No. 2311	2,798	170	32	15	3,015
No. 2321	1,271	27	90	19	1,407
No. 2328	3,531	253	844	21	4,649
No. 2345	2,409			51	2,460
No. 2353	1,026			15	1,041
No. 2379	1,822			84	1,906
No. 2387	853			12	865
No. 2421	2,572	157	524	98	3,351
No. 2430	6,463	536	1,584	190	8,773
No. 2440	1,262			6	1,268
No. 2454	2,453	135	242	13	2,843
No. 2482	173				173

BUDGETS--SCHEDULE 11-Continued

MEANS OF FINANCING				
Available Financing	Current Property Tax to Balance Budget			Actual Tax Rate Per $100 of Assessed Val.
	Total	Unsecured	Secured	
29,137	25,405	165	25,240	.1802
1,937	1,808	16	1,792	.3907
5,123	4,864	10	4,854	.1867
6,036	12,226	5	12,221	.4327
7,892	12,627		12,627	.3768
54,249	43,167	591	42,576	.2159
874*	874		874	1.8700
55,358	105,173	1,436	103,737	.1411
2,061	1,888	304	1,584	.1768
124,852	94,194	280	93,914	.3809
217*	217		217	.1800
3,140	3,035	14	3,021	.2635
182,289	229,362	7,668	221,694	.2575
1,382*	1,555		1,555	1.1376
454*	512		512	.8730
258*	283		283	.4000
1,816	1,741		1,741	.2778
77,384	72,211	174	72,037	.2532
3,246*	3,246		3,246	.9000
246,922	232,916	3,875	229,041	.3534
1,114*	1,136		1,136	.8600
190*	190		190	.4500
8,096	7,689		7,689	.2912
4,210	3,759	785	2,974	.2900
136,063	131,401	705	130,696	.2172
98*	109		109	.1184
1,198*	1,415		1,415	1.1838
1,301*	1,554		1,554	1.8840
2,529*	2,619		2,619	.7000
9,771	31,251		31,251	.4171
163*	163		163	.1400
11,466	6,246		6,246	.1864
352*	410		410	.4061
189,939	170,535	111	170,424	.1155
208,932	247,565	342	247,223	.2405
225,430	221,430	845	220,585	.3139
3,135	3,010		3,010	.4627
1,975	1,313	26	1,287	.2221
10,781	10,210		10,210	.3619
32,434	29,013		29,013	.1644
2,780	2,685	1	2,684	.2964
1,574	2,464		2,464	.3207
919	760		760	.3921
1,025	598		598	.4456
1,079	824		824	.3263
1,455	1,560		1,560	.2704
1,009	398		398	.4774
2,401	2,248	52	2,196	.3187
1,412	1,048	10	1,038	.2986
740	301		301	.3114
224	1,682		1,682	.2885
441	424		424	.3855
1,373	1,978		1,978	.3043
4,008	4,765		4,765	.2370
640	628		628	.5096
1,448	1,395		1,395	.3522
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SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS				
	Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
Lighting Maintenance Districts --Continued					
No. 10000	4,711	371	169	31	5,282
No. 10002	2,969	78		23	3,070
No. 10003	8,237	664	899	191	9,991
No. 10005	1,516	152	505	191	2,364
No. 10006	244,121	24,412	81,374	6,005	355,912
No. 10007	6,720	672	2,240	142	9,774
No. 10008	1,753	175	584	23	2,535
No. 10010	3,128	313	1,042	22	4,505
No. 10011 (Zone A)	10,051			176	10,227
No. 10011 (Zone B)	444,928	43,473	144,909	10,203	643,513
No. 10012	3,647	235	782	21	4,685
No. 10013	14,522	1,452	4,841	995	21,810
No. 10014	6,591	659	2,197	354	9,801
No. 10016	4,552	455	1,192	155	6,354
No. 10017	555	56	185	28	824
No. 10018	3,590	359	1,197	23	5,169
No. 10023	18,335	1,834	6,112	513	26,794
No. 10024	1,342			4	1,346
No. 10025	884			5	889
No. 10027	14,899	1,390	4,633	385	21,307
No. 10028	43,640	3,844	12,813	301	60,598
No. 10030	5,333	533	1,778	141	7,785
No. 10032	129,097	12,910	43,032	2,642	187,681
No. 10033	20,206	1,921	6,402	242	28,771
No. 10034	59,849	5,985	19,950	3,186	88,970
No. 10036	6,683	668	2,228	147	9,726
No. 10037	340			3	343
No. 10038	861	86	287	5	1,239
No. 10040	1,117	112	372	7	1,608
No. 10041	781	78	260	29	1,148
No. 10042	37,852	1,774		207	39,833
No. 10043	7,328	733	2,442	68	10,571
No. 10045 (Zone A)	278,850	27,665	92,217	1,659	400,391
No. 10045 (Zone B)	38,893			1,806	40,699
No. 10045-Zone 1					
No. 10047	1,671	167	557	5	2,400
No. 10049	15,165	1,517	5,055	43	21,780
No. 10050	2,789	157		21	2,967
No. 10051	13,411	1,341	4,470	184	19,406
No. 10052	85,909	8,491	9,275	2,667	106,342
No. 10054	6,137	614	2,046	81	8,878
No. 10055	9,327	933	3,109	330	13,699
No. 10056	39,197	3,920	13,066	1,127	57,310
No. 10057	25,137	2,514	8,379	265	36,295
No. 10058	877	88	292	24	1,281
No. 10059	2,279	228	760	15	3,282
No. 10060	57,687	5,769	19,229	948	83,633
No. 10061	35,104	3,400	11,335	423	50,262
No. 10062	61,732	6,173	20,577	1,496	89,978
No. 10063	9,973	997	3,324	269	14,563
No. 10066	395,794	39,479	131,598	6,764	573,635
No. 10067	10,314	1,031	3,438	133	14,916
No. 10068	1,928	193	643	18	2,782
No. 10069	31,599	3,431	7,308	866	43,204
No. 10072	38,077	3,808	12,692	105	54,682
No. 10073	4,099	410	1,366	29	5,904
No. 10074	22,149	2,215	7,383	1,006	32,753

BUDGETS--SCHEDULE 11-Continued

Available Financing	MEANS OF FINANCING			Actual Tax Rate Per $100 of Assessed Val.
	Total	Current Property Tax to Balance Budget		
		Unsecured	Secured	
2,141	3,141		3,141	.8751
762	2,308		2,308	1.0502
3,608	6,383		6,383	.2914
1,089	1,275		1,275	1.0951
154,457	201,455	1,259	200,196	.2582
5,017	4,757		4,757	.1598
1,284	1,251	57	1,194	.2196
2,300	2,205		2,205	.2100
1,283	8,944	137	8,807	.0859
290,105	353,408	13,282	340,126	.2989
2,559	2,126		2,126	.6721
9,363	12,447		12,447	.8497
5,279	4,522	91	4,431	.4397
2,425	3,929	42	3,887	.1058
248	576		576	.1958
2,816	2,353		2,353	.4122
13,958	12,836		12,836	.0886
894	452		452	.2507
373	516		516	.3579
11,680	9,627		9,627	.1258
27,984	32,614	2,458	30,156	.0531
4,238	3,547		3,547	.1291
99,532	88,149	62	88,087	.1955
15,266	13,505	1,387	12,118	.2536
42,451	46,519	995	45,524	.3932
2,344	7,382		7,382	.2270
25	318		318	.0205
704	535		535	.0441
819	789		789	.0435
558	590		590	.1941
12,873	26,960	6,256	20,704	.2119
3,722	6,849	5	6,844	.1756
233,316	167,075	1,167	165,908	.3149
2,507	38,192	2,068	36,124	.0877
1,967*	1,967		1,967	.6400
1,269	1,131	629	502	.0604
16,988	4,792	401	4,391	.3152
599	2,368	193	2,175	.2955
8,396	11,010	1,801	9,209	.1233
36,903	69,439	2,749	66,690	.1895
6,032	2,846	1,833	1,013	.1202
6,552	7,147	539	6,608	.2245
34,666	22,644	95	22,549	.1766
18,556	17,739	4,463	13,276	.0942
650	631	15	616	.6667
1,354	1,928	373	1,555	.4656
46,751	36,882	5,252	31,630	.1962
25,068	25,194	4,044	21,150	.0632
44,550	45,428	8,024	37,404	.1280
7,821	6,742	13	6,729	.3157
331,869	241,766	16,275	225,491	.3065
7,929	6,987	316	6,671	.2694
878	1,904	92	1,812	.2954
14,163	29,041	147	28,894	.3890
39,412	15,270	4,765	10,505	.0620
2,975	2,929		2,929	.3025
17,603	15,150	773	14,377	.1826

SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS				
	Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
Lighting Maintenance Districts --Continued					
No. 10075	9,292	929	3,097		13,318
No. 10076	121,293	12,129	40,431		173,853
No. 10152	1,403	140	468		2,011
Total Lighting Maintenance Districts	$ 5,447,929	$ 524,882	$ 1,710,630	$ 105,632	$ 7,789,073
Recreation and Park Districts					
Bella Vista	$ 7,610	$ 278	$ 351	$ 317	$ 8,556
Hacienda	24,569	1,235	2,810	631	29,245
Montebello	86,576	3,600	13,000	1,778	104,954
Total Recreation and Park Districts	$ 118,755	$ 5,113	$ 16,161	$ 2,726	$ 142,755
Sewer Maintenance Districts					
Consolidated	$ 3,969,655	$ 369,000	$ 1,571,071	$ 89,864	$ 5,999,590
Consolidated-Aneta Zone	3,265			33	3,298
Consolidated-East Los Angeles Zone	240,359			1,019	241,378
Consolidated-Florence-Firestone, Willowbrook Zone	10,115			768	10,883
Consolidated-Gorman Zone					
Consolidated-La Habra Heights Zone	1,040	100		9	1,149
Consolidated-Lechuza Zone	15,860	1,500	6,613	2,776	26,749
Consolidated-Malibu Zone	57,044	5,315	22,536	2,579	87,474
Consolidated-Sandalwood Zone	2,915			217	3,132
Consolidated-Topanga Zone	26,174			1,282	27,456
Consolidated-Trancas Zone	83,092	8,000	34,649	4,665	130,406
Marina	336,788	33,000	140,600	4,176	514,564
West Hollywood-Sherman	47,991	4,504	20,188	188	72,871
Total Sewer Maintenance Districts	$ 4,794,298	$ 421,419	$ 1,795,657	$ 107,576	$ 7,118,950
GRAND TOTAL	$ 185,415,135	$ 3,609,242	$ 29,345,337	$ 3,214,910	$ 221,584,624

BUDGETS--SCHEDULE 11-Continued

MEANS OF FINANCING				
Available Financing	Current Property Tax to Balance Budget			Actual Tax Rate Per $100 of Assessed Val.
	Total	Unsecured	Secured	
13,244	74	74		
173,853				
2,011				
$ 3,949,155	$ 3,839,918	$ 102,695	$ 3,737,223	$
$ 3,101	$ 5,455	$ 60	$ 5,395	$ 1.0476
10,478	18,767	181	18,586	.0557
55,236	49,718	1,165	48,553	.4677
$ 68,815	$ 73,940	$ 1,406	$ 72,534	$
$ 2,906,719	$ 3,092,871	$ 97,391	$ 2,995,480	$ .0688
65*	3,363	28	3,335	.2540
223,481	17,897	912	16,985	.0131
	10,883	1,277	9,606	.0786
20,225*	20,225	2,404	17,821	3.0989
161	988		988	.1004
8,240	18,509		18,509	1.5427
35,879	51,595		51,595	2.6705
411	2,721	1	2,720	.3891
6,081	21,375		21,375	.4375
37,096	93,310		93,310	1.6865
74,707	439,857	22,210	417,647	.7528
65,778	7,093	808	6,285	.0040
$ 3,338,263	$ 3,780,687	$ 125,031	$ 3,655,656	$
$ 72,283,379	$149,301,245	$ 7,229,663	$142,071,582	$

SPECIAL DISTRICT ASSESSED VALUATIONS AND DELINQUENCY PERCENTAGES — SCHEDULE 11-A

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage
Drainage Maintenance Districts			
District No. 5	$ 93,036,330	$ 2,080,985	4
District No. 11	1,434,165		3
District No. 12	790,380		3
Fire Protection Districts			
Consolidated	5,880,183,765	590,964,603	2
Dominguez	170,364,960	28,229,817	1
Universal City	13,393,135	6,656,200	
Wrightwood	312,425	705	6
Flood Control District			
General	26,062,291,940	865,389,083	2
Garbage Disposal Districts			
Athens-Woodcrest-Olivita	27,055,430	332,380	8
Belvedere	155,390,660	17,990,163	6
Clifton Heights	5,762,095	62,115	2
Firestone	65,133,245	8,757,204	8
Malibu	78,733,225	755,453	5
Mesa Heights	83,088,080	892,965	6
Walnut Park	19,734,510	516,934	4
West Hollywood-Sherman	158,195,195	12,061,952	3
Area-Wide Landscape Maintenance Districts			
District No. 1	46,745,155	326,450	2
District No. 11	39,984,290	1,398,915	3
Local Landscape Maintenance Districts			
District No. 2	9,107,310	60,505	1
District No. 3	5,061,010	1,950	2
District No. 4	6,587,170	41,450	1
District No. 5	6,513,650	1,060	2
District No. 12	10,004,845	61,410	5
District No. 13	2,871,620	6,505	5
District No. 22	16,564,710	114,352	4
Lighting Districts			
Altadena	30,297,645	975,705	4
American Manor	3,078,440	68,750	2
Angeles Vista	15,936,105	465,800	5
Athens	43,492,400	4,859,392	4
Baldwin Park	1,049,960	42,000	5
Bell	50,234,905	2,616,920	4
Bell Gardens	31,814,310	3,475,064	4
Belvedere	21,152,360	1,657,546	7
Berendo	802,400	3,865	1
Broadland	552,080		6
California	5,865,405	13,510	3
City Terrace	9,086,110	145,078	7
Colima	2,880,570	116,980	1
Crenshaw	45,042,740	2,403,171	5
Denley	1,189,285	2,925	1
Dittmar	814,820	5,665	1
Dolores	23,846,380	344,465	3
Esther	1,106,700	2,055	1

SPECIAL DISTRICT ASSESSED VALUATIONS AND
DELINQUENCY PERCENTAGES -- SCHEDULE 11-A--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage
Lighting Districts--Continued			
Flynn	676,740	12,840	1
Foster	7,017,010	32,530	1
Foxdale	10,917,970	43,790	2
Garo	69,190,165	634,860	2
Garvey	4,523,015	24,770	7
Greenhedge	1,580,190	4,555	2
Greenleaf	4,210,875	465,735	3
Greer	516,600	815	4
Hacienda Heights	7,468,405	47,510	3
Haskins	804,420	4,190	3
Imperial Crest	309,940	600	1
Industrial	9,276,130	6,961,183	3
Javelin	710,175	5,245	1
Kagel Canyon	1,187,005	4,485	9
Kern	62,851,170	2,907,213	5
La Canada	50,251,215	1,871,460	3
La Crescenta	5,355,730	623,105	3
Lake Marie	22,280,400	576,674	1
Lakewood	651,285	545	2
Lancaster	55,737,185	3,852,859	4
Lancaster Heights	540,115	4,350	10
Lawndale	59,230,925	3,116,081	4
Layton Vista	4,277,715	61,440	2
Lomita	45,397,980	1,877,435	4
Longden	57,523,145	2,517,498	3
Los Nietos	2,889,760	251,363	5
Lucile	1,196,305	29,870	1
Manhattan	9,502,630	52,010	5
Midcrest	7,097,185	28,620	1
Mines	17,632,990	316,520	2
Miraleste	142,915	39,755	1
Montrose	11,835,200	227,295	2
Nestor	1,325,550	28,000	6
Newgate	3,156,190	7,645	2
Newhall	81,644,685	5,132,092	3
Palmdale	20,150,350	845,505	3
Piedmont	12,074,300	774,434	7
Poppy Fields	2,172,235	3,800	3
Redondo	3,868,355	58,850	2
Riverside	1,236,595	1,381,425	1
San Dimas	186,525	3,590	15
Sativa	2,244,700	144,360	8
Sepulveda	4,319,250	190,935	5
Stephenson-Laguna	63,118,485	9,186,343	9
Sunnybrook	3,990,160	32,485	1
Trumball	430,445	1,985	2
Val Verde	551,720	1,600	13
Walnut	4,022,025	1,114,235	3
West Hollywood	106,546,345	7,283,972	3
West Knoll	51,545,735	4,777,980	4
West Whittier	4,121,620	84,270	2
Willowbrook	4,678,630	428,120	6

SPECIAL DISTRICT ASSESSED VALUATIONS AND
DELINQUENCY PERCENTAGES -- SCHEDULE 11-A--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage
Lighting Maintenance Districts			
No. 411	663,905	11,700	1
No. 540	2,788,770		2
No. 588	6,725,365	29,280	3
No. 669	284,490	4,300	6
No. 691	100,485	4,440	3
No. 760	1,012,250	15,605	1
No. 865	1,802,080	73,145	2
No. 941	20,904,335	270,490	4
No. 1007	29,392,705	12,765	7
No. 1395	8,375,295		2
No. 1395-Zone 6	56,605		5
No. 1395-Zone 8	204,055		5
No. 1395-Zone 10	65,515		5
No. 1396	174,995	8,980	1
No. 1400	14,630,875	4,435	1
No. 1456	30,892,430	5,150	1
No. 1472	719,045		1
No. 1517	3,983,935	16,460	1
No. 1560	5,598,950	6,700	2
No. 1575	1,668,325		4
No. 1600	741,495		1
No. 1608	5,565,115	17,175	3
No. 1608-Zone 5	264,110		5
No. 1613	42,370,895	181,755	5
No. 1616	14,011,555	40,775	5
No. 1620	458,725	3,570	1
No. 1625	2,600,480	4,965	2
No. 1633	2,824,445	1,215	14
No. 1660	3,351,275		1
No. 1670	19,851,760	193,761	3
No. 1670-Zone 2	46,750		5
No. 1676	73,535,970	591,739	5
No. 1686	896,165	105,875	4
No. 1687	24,732,685	42,925	2
No. 1687-Zone 7	120,835		5
No. 1696	1,146,745	5,210	3
No. 1697	97,800,315	3,704,485	3
No. 1697-Zone 4	136,695		5
No. 1697-Zone 7	58,650		5
No. 1697-Zone 9	70,935		5
No. 1720	626,720		2
No. 1741	28,454,200	55,370	2
No. 1741-Zone 7	360,690		5
No. 1744	64,810,895	787,799	2
No. 1744-Zone 1	132,175		5
No. 1744-Zone 4	42,310		5
No. 1759	2,640,480		1
No. 1766	1,025,855	236,625	5
No. 1770	60,188,505	218,800	3
No. 1770-Zone 8	92,105		5
No. 1770-Zone 26	119,535		5
No. 1770-Zone 27	82,485		5
No. 1770-Zone 29	374,230		5
No. 1847	7,492,580		2
No. 1847-Zone 14	116,635		5

SPECIAL DISTRICT ASSESSED VALUATIONS AND
DELINQUENCY PERCENTAGES -- SCHEDULE 11-A--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage
Lighting Maintenance Districts--Continued			
No. 1864	3,351,565		1
No. 1864-Zone 2	100,985		5
No. 1865	147,574,995	70,175	2
No. 1866	102,826,310	89,800	2
No. 1867	70,275,800	260,605	2
No. 1868	650,530		2
No. 1940	579,685	8,450	12
No. 1956	2,821,595		2
No. 1960	17,657,550		2
No. 2255	905,695	660	1
No. 2261	768,545		1
No. 2274	193,965		3
No. 2301	134,335		1
No. 2310	252,780		2
No. 2311	577,160		1
No. 2321	83,375		5
No. 2328	698,825	35,735	1
No. 2345	347,840	3,100	5
No. 2353	96,820		5
No. 2379	583,260		5
No. 2387	110,225		3
No. 2421	650,085		5
No. 2430	2,010,760		4
No. 2440	123,385		1
No. 2454	396,330		1
No. 10000	359,020		1
No. 10002	219,840		1
No. 10003	2,190,505		3
No. 10005	116,435		15
No. 10006	77,540,650	319,555	3
No. 10007	2,977,200		3
No. 10008	543,790	17,400	2
No. 10010	1,050,460	140	1
No. 10011 (Zone A)	10,258,490	127,665	2
No. 10011 (Zone B)	114,740,930	3,810,947	3
No. 10012	316,345		1
No. 10013	1,464,920		8
No. 10014	1,007,950	17,210	8
No. 10016	3,673,950	27,475	4
No. 10017	304,140		5
No. 10018	570,855		1
No. 10023	14,500,715		4
No. 10024	180,535		1
No. 10025	144,370		1
No. 10027	7,657,675		4
No. 10028	56,807,380	2,752,700	1
No. 10030	2,749,040		4
No. 10032	45,079,690	23,375	3
No. 10033	4,778,685	393,870	2
No. 10034	15,819,930	418,700	7
No. 10036	3,253,270		2
No. 10037	1,552,890		1

SPECIAL DISTRICT ASSESSED VALUATIONS AND
DELINQUENCY PERCENTAGES -- SCHEDULE 11-A--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage
Lighting Maintenance Districts--Continued			
No. 10038	1,215,060		1
No. 10040	1,814,120		1
No. 10041	303,995		5
No. 10042	19,886,225	5,092,340	1
No. 10043	3,898,200	2,215	1
No. 10045 (Zone A)	52,697,215	710,785	1
No. 10045 (Zone B)	43,416,345	2,705,348	5
No. 10045-Zone 1	307,445		5
No. 10047	832,020	556,430	1
No. 10049	6,792,885	1,321,442	1
No. 10050	736,365	54,535	1
No. 10051	7,473,650	1,041,340	2
No. 10052	35,193,040	1,098,465	4
No. 10054	843,320	370,379	8
No. 10055	2,944,415	157,290	5
No. 10056	12,768,570	37,627	5
No. 10057	14,105,965	2,559,430	2
No. 10058	92,400	1,600	4
No. 10059	334,025	64,905	1
No. 10060	16,123,675	1,653,150	3
No. 10061	33,516,950	3,833,405	2
No. 10062	29,230,095	4,515,684	4
No. 10063	2,131,480	3,355	4
No. 10066	82,211,290	5,636,598	3
No. 10067	2,476,815	88,012	2
No. 10068	613,460	13,100	1
No. 10069	7,427,930	35,390	3
No. 10072	16,950,310	2,391,165	1
No. 10073	968,575		1
No. 10074	7,876,830	345,165	7
Recreation and Park Districts			
Bella Vista	514,980	7,765	5
Hacienda	33,394,405	356,105	3
Montebello	10,383,270	222,240	3
Sewer Maintenance Districts			
Consolidated	4,527,088,420	151,029,079	3
Consolidated-Aneta Zone	1,313,195	11,600	1
Consolidated-East Los Angeles Zone	130,745,905	5,248,627	6
Consolidated-Florence-Firestone, Willowbrook Zone	12,224,815	733,000	3
Consolidated-Gorman Zone	575,100	77,590	5
Consolidated-La Habra Heights Zone	984,960		1
Consolidated-Lechuza Zone	1,199,830		15
Consolidated-Malibu Zone	1,932,085		5
Consolidated-Sandalwood Zone	699,210	240	8
Consolidated-Topanga Zone	4,886,370		6
Consolidated-Trancas Zone	5,532,855		5
Marina	55,479,425	2,635,355	1
West Hollywood-Sherman	158,725,735	3,692,371	3

SPECIAL DISTRICT ASSESSED VALUATIONS AND
DELINQUENCY PERCENTAGES — SCHEDULE 11-A—Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage
Enterprise Funds			
Waterworks Districts			
No. 1	8,530,080	177,197	10
No. 4	105,251,045	7,488,144	6
No. 4-Zone B	61,135	4,090	6
No. 10	3,975,600	121,715	5
No. 13	45,264,960	1,439,175	3
No. 13 Annex A	11,688,880	447,476	5
No. 13-Annex B	490,005	1,825	2
No. 16	2,176,150	263,535	9
No. 21	1,170,240	4,485	9
No. 22	22,499,110	1,123,983	3
No. 22 Annex	7,550,150	175,235	2
No. 24	1,763,125		12
No. 26	6,977,025		6
No. 27	1,618,730	9,165	7
No. 29	136,887,695		8
No. 33	2,531,645		11
No. 33-Zone A	271,850		11
No. 34	9,324,310	200,480	10
No. 35	8,722,905		13
No. 36	1,937,205	23,495	9
No. 37	3,452,340	13,175	9
No. 38	3,664,990	4,970	15
No. 39	877,560		10
No. 39-Zone A	110,110		15

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1977	SUMMARY OF AVAILABLE FINANCING FOR (BEFORE PROVIDING FOR Less Fund Balance) Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
Drainage Maintenance Districts			
District No. 5	$ 115,285	$ 1,118	$
District No. 11	1,852		
District No. 12	11,377		
Total Drainage Maintenance Districts	$ 128,514	$ 1,118	$
Fire Protection Districts			
Consolidated	$ 11,006,930	$ 1,886,298	$
Dominguez	512,623	5,380	
Universal City	158,131	1,574	
Wrightwood	267		
Total Fire Protection Districts	$ 11,677,951	$ 1,893,252	$
Flood Control District			
General	$ 14,788,462	$ 6,779,675	$
Debt Service (Storm Drain No. 1 Bonds)	1,032,929		
Debt Service (Storm Drain No. 2 Bonds)	2,407,098		
Debt Service (Storm Drain No. 3 Bonds)	5,211,766		
Debt Service (Storm Drain No. 4 Bonds)	11,042,307		
D.D.I. General	1,879,855	986,776	
Total Flood Control District	$ 36,362,417	$ 7,766,451	$
Garbage Disposal Districts			
Athens-Woodcrest-Olivita	$ 71,202	$ 631	$
Belvedere	492,377	58,550	
Clifton Heights	8,259	195	
Firestone	464,243		
Malibu	68,988	51	
Mesa Heights	113,139	1,265	
Walnut Park	31,818	257	
West Hollywood-Sherman	147,206	602	
Total Garbage Disposal Districts	$ 1,397,232	$ 61,551	$
Area Wide Landscape Maintenance Districts			
District No. 1	$ 50,420	$	$
District No. 11	39,455		
Total Area Wide Landscape Maintenance Districts	$ 89,875	$	$
Local Landscape Maintenance Districts			
District No. 2	$ 15,217	$	$
District No. 3	14,980		
District No. 4	21,263		
District No. 5	11,163		
District No. 12	26,981		
District No. 13	6,704		
District No. 22	58,712	22,106	
Total Local Landscape Maintenance Districts	$ 155,020	$ 22,106	$

SPECIAL DISTRICTS BY FUNDS-SCHEDULE 12

CURRENT PROPERTY TAX LEVY)

Unavailable----------

Other Reserves	Inter-Fund Transfers	Estimated Fund Balance Available	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
$ 1,612	$	$ 112,555	$	$ 112,555
1		1,851		1,851
136		11,241		11,241
$ 1,749	$	$ 125,647	$	$ 125,647
$ 1,326,848	$	$ 7,793,784	$ 10,757,996	$ 18,551,780
48,176		459,067	245,079	704,146
17,134		139,423	98,349	237,772
38		229	176	405
$ 1,392,196	$	$ 8,392,503	$ 11,101,600	$ 19,494,103
$ 388,683	$	$ 7,620,104	$ 11,147,534	$ 18,767,638
120,844		912,085		912,085
179,841		2,227,257		2,227,257
254,301		4,957,465		4,957,465
208,825		10,833,482		10,833,482
87,073		806,006	85,000	891,006
$ 1,239,567	$	$ 27,356,399	$ 11,232,534	$ 38,588,933
$ 5,228	$	$ 65,343	$ 29,875	$ 95,218
23,880		409,947	101,655	511,602
169		7,895	1,342	9,237
24,479		439,764	144,215	583,979
2,784		66,153	2,926	69,079
4,495		107,379	16,797	124,176
896		30,665	9,047	39,712
4,233		142,371	7,458	149,829
$ 66,164	$	$ 1,269,517	$ 313,315	$ 1,582,832
$ 212	$	$ 50,208	$ 3,700	$ 53,908
1,205*		40,660	2,700	43,360
$ 993*	$	$ 90,868	$ 6,400	$ 97,268
$	$	$ 15,217	$ 1,500	$ 16,717
47		14,933	900	15,833
5		21,258	450	21,708
5		11,158	140	11,298
1*		26,982	1,250	28,232
		6,704	600	7,304
1,613		34,993	3,800	38,793
$ 1,669	$	$ 131,245	$ 8,640	$ 139,885

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1977	SUMMARY OF AVAILABLE FINANCING FOR (BEFORE PROVIDING FOR ----------Less Fund Balance Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
Lighting Districts			
Altadena	$ 136,068	$	$
American Manor	6,362		
Angeles Vista	50,952		
Athens	215,902		
Baldwin Park	173		
Bell	150,942		
Bell Gardens	154,005		
Belvedere	144,976		
Berendo	2,535		
Broadland	3,709		
California	19,890		
City Terrace	79,149		
Colima	11,042		
Crenshaw	207,251		
Denley	4,970		
Dittmar	2,891		
Dolores	80,897		
Esther	3,081		
Flynn	2,518		
Foster	27,908		
Foxdale	52,540		
Garo	260,537		
Garvey	12,261		
Greenhedge	4,384		
Greenleaf	9,935		
Greer	2,183		
Hacienda Heights	20,278		
Haskins	3,786		
Imperial Crest	995		
Industrial	23,456		
Javelin	2,328		
Kagel Canyon	4,304		
Kern	294,510		
La Canada	33,113		
La Crescenta	321		
Lake Marie	79,705		
Lakewood	1,517		
Lancaster	281,560		
Lancaster Heights	8,098		
Lawndale	212,345		
Layton Vista	18,834		
Lomita	112,802		
Longden	167,455		
Los Nietos	8,956		
Lucile	2,509		
Manhattan	7,199		
Midcrest	18,345		
Mines	46,628		
Miraleste	1,095		
Montrose	20,940		

SPECIAL DISTRICTS BY FUNDS-SCHEDULE 12--Continued

CURRENT PROPERTY TAX LEVY)

Unavailable----------

Other Reserves	Inter-Fund Transfers	Estimated Fund Balance Available	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
$ 2,304	$	$ 133,764	$ 22,815	$ 156,579
43		6,319	1,170	7,489
1,258		49,694	5,958	55,652
8,786		207,116	27,464	234,580
21		152	10	162
4,633		146,309	22,770	169,079
4,568		149,437	19,450	168,887
6,671		138,305	23,848	162,153
5		2,530	465	2,995
113		3,596	802	4,398
441		19,449	7,307	26,756
3,480		75,669	13,114	88,783
31*		11,073	2,064	13,137
8,565		198,686	40,613	239,299
48		4,922	1,027	5,949
6		2,885	673	3,558
3,860		77,037	14,019	91,056
28		3,053	621	3,674
31		2,487	599	3,086
311		27,597	6,699	34,296
551		51,989	11,626	63,615
2,994		257,543	46,876	304,419
640		11,621	4,375	15,996
66		4,318	833	5,151
216		9,719	2,061	11,780
34		2,149	301	2,450
182		20,096	2,333	22,429
52		3,734	1,058	4,792
		995	226	1,221
1,595		21,861	3,291	25,152
9		2,319	393	2,712
291		4,013	561	4,574
9,253		285,257	38,746	324,003
506		32,607	3,305	35,912
39		282	317	599
699		79,006	16,885	95,891
13		1,504	284	1,788
4,271		277,289	44,683	321,972
522		7,576	1,211	8,787
5,109		207,236	24,729	231,965
118		18,716	4,424	23,140
1,847		110,955	9,743	120,698
3,393		164,062	29,624	193,686
261		8,695	1,384	10,079
4		2,505	272	2,777
18		7,181	150	7,331
108		18,237	4,029	22,266
467		46,161	8,562	54,723
1		1,094	36	1,130
211		20,729	1,450	22,179

SUMMARY OF AVAILABLE FINANCING FOR

(BEFORE PROVIDING FOR

----------Less Fund Balance

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1977	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
Lighting Districts--Continued			
Nestor	5,731		
Newgate	9,551		
Newhall	240,708	51,966	
Palmdale	114,594		
Piedmont	90,795		
Poppy Fields	15,480		
Redondo	2,725		
Riverside	286		
San Dimas	718		
Sativa	37,896		
Sepulveda	12,813		
Stephenson-Laguna	589,585		
Sunnybrook	17,507		
Trumball	1,579		
Val Verde	9,794		
Walnut	6,382		
West Hollywood	137,035		
West Knoll	63,840		
West Whittier	3,318		
Willowbrook	69,064		
Total Lighting Districts	$ 4,447,541	$ 51,966	$
Lighting Maintenance Districts			
No. 411	$ 3,145	$	$
No. 540	10,885		
No. 588	24,599		
No. 669	6,712		
No. 691	1,579		
No. 760	2,888		
No. 865	7,151		
No. 941	114,863		
No. 1007	69,363		
No. 1395	10,867		
No. 1395-Zone 6	207*		
No. 1395-Zone 8	442*		
No. 1395-Zone 10	129*		
No. 1396	978		
No. 1400	37,973		
No. 1456	93,421		
No. 1472	1,057		
No. 1517	12,656		
No. 1560	6,235		
No. 1565	170		
No. 1575	2,059		
No. 1600	1,909		
No. 1608	19,983		
No. 1608-Zone 5	906*		
No. 1613	65,370		
No. 1616	30,580		
No. 1620	1,937		
No. 1625	5,166		
No. 1633	7,881		
No. 1660	7,892		
No. 1670	55,247		
No. 1670-Zone 2	383*	786	
No. 1676	58,190		
No. 1686	2,110		

SPECIAL DISTRICTS BY FUNDS-SCHEDULE 12--Continued

CURRENT PROPERTY TAX LEVY)

Unavailable----------

Other Reserves	Inter-Fund Transfers	Estimated Fund Balance Available	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
124		5,607	1,580	7,187
124		9,427	3,200	12,627
5,284		183,458	25,654	209,112
1,867		112,727	16,473	129,200
2,788		88,007	18,463	106,470
286		15,194	4,043	19,237
31		2,694	279	2,973
34*		320	677	997
236		482	8	490
3,425		34,471	7,940	42,411
363		12,450	1,880	14,330
31,627		557,958	97,935	655,893
92		17,415	3,966	21,381
13		1,566	386	1,952
1,155		8,639	978	9,617
211		6,171	1,329	7,500
43,508		93,527	9,029	102,556
1,534		62,306	1,574	63,880
44		3,274	195	3,469
6,671		62,393	10,018	72,411
$ 177,960	$	$ 4,217,615	$ 680,863	$ 4,898,478
$	$	$ 3,145	$	$ 3,145
163		10,722		10,722
561		24,038		24,038
117		6,595		6,595
34		1,545		1,545
8		2,880		2,880
34		7,117		7,117
2,127		112,736		112,736
2,670		66,693		66,693
126		10,741		10,741
		207*		207*
116*		326*		326*
		129*		129*
		978		978
134		37,839		37,839
737		92,684		92,684
		1,057		1,057
74		12,582		12,582
70		6,165		6,165
		170		170
57		2,002		2,002
18		1,891		1,891
449		19,534		19,534
9*		897*		897*
1,628		63,742		63,742
1,443		29,137		29,137
		1,937		1,937
43		5,123		5,123
1,845		6,036		6,036
		7,892		7,892
998		54,249		54,249
295*		874*		874*
2,832		55,358		55,358
49		2,061		2,061

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1977	SUMMARY OF AVAILABLE FINANCING FOR (BEFORE PROVIDING FOR ----------Less Fund Balance Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
Lighting Maintenance Districts--Continued			
No. 1687	126,630		
No. 1687-Zone 7	313*		
No. 1687-Zone 9	2,362*	2,618	
No. 1696	3,158		
No. 1697	186,266		
No. 1697-Zone 4	260*	1,122	
No. 1697-Zone 7	454*		
No. 1697-Zone 9	258*		
No. 1720	1,816		
No. 1741	78,354		
No. 1741-Zone 7	4,716*		
No. 1744	249,603		
No. 1744-Zone 1	1,114*		
No. 1744-Zone 4	292*		
No. 1744-Zone 6	1,577*	3,366	
No. 1759	8,150		
No. 1766	4,213		
No. 1770	138,089		
No. 1770-Zone 8	98*		
No. 1770-Zone 26	1,198*		
No. 1770-Zone 27	1,301*		
No. 1770-Zone 29	2,529*		
No. 1847	9,993		
No. 1847-Zone 2	416*	748	
No. 1847-Zone 14	322*		
No. 1847-Zone 17	172*	1,496	
No. 1864	11,517		
No. 1864-Zone 2	352*		
No. 1865	192,550		
No. 1866	210,727		
No. 1867	228,255		
No. 1868	3,169		
No. 1940	2,140		
No. 1956	10,848		
No. 1960	32,976		
No. 2255	2,826		
No. 2261	1,574		
No. 2274	949		
No. 2301	1,025		
No. 2310	1,099		
No. 2311	1,455		
No. 2321	1,009		
No. 2328	2,401		
No. 2345	1,452		
No. 2353	752		
No. 2379	327		
No. 2387	441		
No. 2421	1,425		
No. 2430	4,095		
No. 2440	640		
No. 2454	1,474		
No. 2482	181		
No. 10000	2,141		
No. 10002	762		
No. 10003	3,683		
No. 10005	1,399		

SPECIAL DISTRICTS BY FUNDS-SCHEDULE 12--Continued

CURRENT PROPERTY TAX LEVY)

Unavailable----------

Other Reserves	Inter-Fund Transfers	Estimated Fund Balance Available	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
1,778		124,852		124,852
96*		217*		217*
4,980*				
18		3,140		3,140
3,977		182,289		182,289
		1,382*		1,382*
		454*		454*
		258*		258*
		1,816		1,816
970		77,384		77,384
1,470*		3,246*		3,246*
2,681		246,922		246,922
		1,114*		1,114*
102*		190*		190*
4,943*				
54		8,096		8,096
3		4,210		4,210
2,026		136,063		136,063
		98*		98*
		1,198*		1,198*
		1,301*		1,301*
		2,529*		2,529*
222		9,771		9,771
1,164*				
159*		163*		163*
1,668*				
51		11,466		11,466
		352*		352*
2,611		189,939		189,939
1,795		208,932		208,932
2,825		225,430		225,430
34		3,135		3,135
165		1,975		1,975
67		10,781		10,781
542		32,434		32,434
46		2,780		2,780
		1,574		1,574
30		919		919
		1,025		1,025
20		1,079		1,079
		1,455		1,455
		1,009		1,009
		2,401		2,401
40		1,412		1,412
12		740		740
103		224		224
		441		441
52		1,373		1,373
87		4,008		4,008
		640		640
26		1,448		1,448
8		173		173
		2,141		2,141
		762		762
75		3,608		3,608
310		1,089		1,089

SUMMARY OF AVAILABLE FINANCING FOR

(BEFORE PROVIDING FOR

----------Less Fund Balance

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1977	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
Lighting Maintenance Districts--Continued			
No. 10006	157,511		
No. 10007	5,053		
No. 10008	1,323		
No. 10010	2,300		
No. 10011-Zone A	1,422		
No. 10011-Zone B	296,465		
No. 10012	2,559		
No. 10013	10,071		
No. 10014	5,579		
No. 10016	2,550		
No. 10017	256		
No. 10018	2,816		
No. 10023	14,193		
No. 10024	894		
No. 10025	373		
No. 10027	11,940		
No. 10028	28,101		
No. 10030	4,315		
No. 10032	101,044		
No. 10033	15,307		
No. 10034	46,375		
No. 10036	2,380		
No. 10037	25		
No. 10038	704		
No. 10040	822		
No. 10041	582		
No. 10042	12,911		
No. 10043	3,734		
No. 10045-Zone A	234,036		
No. 10045-Zone B	3,180		
No. 10045-Zone 1	1,975*		
No. 10047	1,220		
No. 10049	508		
No. 10050	612		
No. 10051	8,396		
No. 10052	37,310		
No. 10054	6,097		
No. 10055	6,912		
No. 10056	35,251		
No. 10057	18,645		
No. 10058	650		
No. 10059	1,354		
No. 10060	47,519		
No. 10061	25,170		
No. 10062	45,517		
No. 10063	7,920		
No. 10066	336,600		
No. 10067	7,949		
No. 10068	878		
No. 10069	14,796		
No. 10072	39,399		
No. 10073	2,975		
No. 10074	18,566		
No. 10075	14,065		
No. 10076	108,543		
No. 10152	217	163	
Total Lighting Maintenance Districts	$ 3,926,544	$ 10,299	$

SPECIAL DISTRICTS BY FUNDS-SCHEDULE 12--Continued

CURRENT PROPERTY TAX LEVY)

Unavailable----------

Other Reserves	Inter-Fund Transfers	Estimated Fund Balance Available	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
3,054		154,457		154,457
36		5,017		5,017
39		1,284		1,284
		2,300		2,300
139		1,283		1,283
6,360		290,105		290,105
		2,559		2,559
708		9,363		9,363
300		5,279		5,279
125		2,425		2,425
8		248		248
		2,816		2,816
235		13,958		13,958
		894		894
		373		373
260		11,680		11,680
117		27,984		27,984
77		4,238		4,238
1,512		99,532		99,532
41		15,266		15,266
3,924		42,451		42,451
36		2,344		2,344
		25		25
		704		704
3		819		819
24		558		558
38		12,873		12,873
12		3,722		3,722
720		233,316		233,316
673		2,507		2,507
8*		1,967*		1,967*
49*		1,269		1,269
508			16,988	16,988
13		599		599
		8,396		8,396
407		36,903		36,903
65		6,032		6,032
360		6,552		6,552
585		34,666		34,666
89		18,556		18,556
		650		650
		1,354		1,354
768		46,751		46,751
102		25,068		25,068
967		44,550		44,550
99		7,821		7,821
4,731		331,869		331,869
20		7,929		7,929
		878		878
633		14,163		14,163
13*		39,412		39,412
		2,975		2,975
963		17,603		17,603
821		13,244		13,244
		108,543	65,310	173,853
		54	1,957	2,011
$ 51,345	$	$ 3,864,900	$ 84,255	$ 3,949,155

SUMMARY OF AVAILABLE FINANCING FOR

(BEFORE PROVIDING FOR

----------Less Fund Balance

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1976	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
Recreation and Park Districts			
Bella Vista	$ 1,237	$	$
Hacienda	7,501		
Montebello	41,703		
Total Recreation and Park Districts	$ 50,441	$	$
Sewer Maintenance Districts			
Consolidated	$ 2,331,004	$ 181,706	$ 67,845
Consolidated-Aneta Zone	4,485	3,060	
Consolidated-East Los Angeles Zone	224,332		
Consolidated-Gorman Zone	25,714	79,537	
Consolidated-La Habra Heights Zone	970	800	
Consolidated-Lechuza Zone	10,559		
Consolidated-Malibu Zone	36,439		
Consolidated-Sandalwood	3,148	1,050	
Consolidated-Topanga Zone	15,340	8,722	
Consolidated-Trancas Zone	39,612		1,300
Marina	210,679	125,153	10,000
West Hollywood-Sherman	82,601	10,175	6,000
Total Sewer Maintenance Districts	$ 2,984,883	$ 410,203	$ 85,145
GRAND TOTAL	$ 61,220,418	$ 10,216,946	$ 85,145

*Indicates red figure

SPECIAL DISTRICTS BY FUNDS-SCHEDULE 12--Continued

CURRENT PROPERTY TAX LEVY)

Unavailable----------

Other Reserves	Inter-Fund Transfers	Estimated Fund Balance Available	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
$ 34	$	$ 1,203	$ 1,898	$ 3,101
210		7,291	3,187	10,478
962		40,741	14,495	55,236
$ 1,206	$	$ 49,235	$ 19,580	$ 68,815
$ 20,919*	$	$ 2,102,372	$ 804,347	$ 2,906,719
1,490		65*		65*
851		223,481		223,481
33,598*		20,225*		20,225*
9		161		161
2,319		8,240		8,240
560		35,879		35,879
1,687		411		411
537		6,081		6,081
1,216		37,096		37,096
819		74,707		74,707
648		65,778		65,778
$ 44,381*	$	$ 2,533,916	$ 804,347	$ 3,338,263
$ 2,886,482	$	$ 48,031,845	$ 24,251,534	$ 72,283,379

ANALYSIS OF SPECIAL DISTRICT REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE-SCHEDULE 13A

Source	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund
Licenses and Permits					
Business Licenses					
Fire Protection	$ 50	$	$	$	Fire Protection
Other Licenses and Permits					
Fire Protection	4,362	5,000	5,000	5,000	Fire Protection
Flood Control	56,865	140,000	140,000	140,000	Flood Control
Sewer Maintenance		9,000	9,000	9,000	Sewer Maintenance
Total Licenses and Permits	$ 61,277	$ 154,000	$ 154,000	$ 154,000	
Revenue from Use of Money and Property					
Interest					
Drainage Maintenance	$ 8,610	$	$	$	Drainage Maintenance
Fire Protection	582,239	459,052	559,060	559,060	Fire Protection
Flood Control	7,907,791	1,450,000	1,450,000	512,000	Flood Control
Landscape Maintenance	9,811	13,090	15,040	15,040	Landscape Maintenance
Garbage Disposal	76,551				Garbage Disposal
Recreation and Park	3,195	5,071	5,100	5,100	Recreation and Park
Sewer Maintenance	176,141	225,000	225,000	225,000	Sewer Maintenance
Waterworks	218,957				Waterworks
Rents and Concessions					
Fire Protection	7,073	20,000	7,000	7,000	Fire Protection
Flood Control	116,242	188,000	188,000	175,000	Flood Control
Waterworks	210				Waterworks
Royalties					
Flood Control	96,416	89,500	90,000	90,000	Flood Control
Total Revenue from Use of Money and Property	$ 9,203,236	$ 2,449,713	$ 2,539,200	$ 1,588,200	
Aid from Other Governmental Agencies					
Other State In-lieu Taxes					
Fire Protection	$ 3,075	$	$	$	Fire Protection
Flood Control	29,780				Flood Control
Garbage Disposal	179				Garbage Disposal
Lighting	83				Lighting

ANALYSIS OF SPECIAL DISTRICT REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE-SCHEDULE 13A

Source	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund
Aid from Other Governmental Agencies-Continued					
Other State In-lieu Taxes-Continued					
Lighting Maintenance	1,242				Lighting Maintenance
Sewer Maintenance	191				Sewer Maintenance
State Aid for Construction					
Flood Control	261,510	67,000	233,000	233,000	Flood Control
State Aid for Homeowners' Property Tax Relief					
Fire Protection	4,419,915	5,045,214		5,153,191	Fire Protection
Garbage Disposal	259,863			243,148	Garbage Disposal
Lighting	787,694			568,182	Lighting
Recreation and Park	18,499	14,818		14,115	Recreation and Park
Waterworks	114,061				Waterworks
State Aid for Business Inventory Property Tax Relief					
Fire Protection	1,881,530	2,367,595		2,534,412	Fire Protection
Garbage Disposal	72,145			70,167	Garbage Disposal
Lighting	115,112			112,681	Lighting
Recreation and Park	513	342		365	Recreation and Park
Waterworks	13,460				Waterworks
State Aid for Flight Equipment Property Tax Relief					
Fire Protection	9				Fire Protection
State Aid for Sports Fishing Boats (Documented Vessels) Property Tax Relief					
Fire Protection	180				Fire Protection
Garbage Disposal	12				Garbage Disposal
State - Other					
Fire Protection	94,448	77,440	77,440	77,440	Fire Protection
Flood Control	421	20,000			Flood Control
Garbage Disposal	818				Garbage Disposal
Lighting	1,189				Lighting
Lighting Maintenance	35				Lighting Maintenance
Sewer Maintenance	11				Sewer Maintenance

ANALYSIS OF SPECIAL DISTRICT REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE-SCHEDULE 13A--Continued

Source	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund
Aid from Other Governmental Agencies-Continued					
Federal Aid for Construction					
Flood Control	1,500,000	160,000	11,201,700	7,802,034	Flood Control
Federal Aid for Disaster					
Flood Control		1,231,000			Flood Control
Waterworks	107,134				Waterworks
Federal Revenue Sharing					
Waterworks	107,118				Waterworks
Federal-Other					
Flood Control		756,000	1,335,000	1,362,000	Flood Control
Sewer Maintenance	320,530				Sewer Maintenance
Other In-Lieu Taxes					
Lighting Maintenance	2,700				Lighting Maintenance
Other Governmental Agencies					
Flood Control	25,121	48,000	876,000	288,000	Flood Control
Sewer Maintenance		16,178	16,178	16,178	Sewer Maintenance
Total Aid from Other Governmental Agencies	$ 10,138,578	$ 9,803,587	$ 13,739,318	$ 18,474,913	
Charges for Current Services					
Planning and Engineering Services					
Sewer Maintenance	$ 8,209	$	$	$	Sewer Maintenance
Waterworks	595				Waterworks
Road and Street Services					
Lighting Maintenance	74,660	167,430	175,670	84,255	Lighting Maintenance
Sanitation Services					
Sewer Maintenance	43,434	316,130	313,574	313,574	Sewer Maintenance

ANALYSIS OF SPECIAL DISTRICT REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE-SCHEDULE 13A--Continued

Source	Actual Revenues 1975-76	Estimated Revenues 1976-77	Revenue Estimates Recommended 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78	Name of Fund
Charges for Current Services-Continued					
Other					
Fire Protection	4,958,076	49,110	26,456	26,456	Fire Protection
Flood Control	128,172	104,000	89,000	89,000	Flood Control
Waterworks	4,289,844				Waterworks
Total Charges for Current Services	$ 9,502,990	$ 636,670	$ 604,700	$ 513,285	
Other Revenue					
Premium and Accrued Interest on Bonds Issued					
Flood Control	$ 77,510	$	$	$	Flood Control
Revenue Applicable to Prior Years					
Fire Protection	66*	52,506			Fire Protection
Flood Control	1,630,675*				Flood Control
Sewer Maintenance	2,010*				Sewer Maintenance
Waterworks	13,510				Waterworks
Sale of Fixed Assets					
Fire Protection	175,721	326,000	50,000	50,000	Fire Protection
Flood Control	705,231	300,000	230,000	490,000	Flood Control
Sewer Maintenance	3,946				Sewer Maintenance
Waterworks	7,481				Waterworks
Other Sales					
Fire Protection	117,999	92,000	103,750	103,750	Fire Protection
Flood Control	8,816	8,500	8,500	8,500	Flood Control
Waterworks	1,539				Waterworks
Other					
Fire Protection	1,156,946	1,233,740	1,202,263	2,585,291	Fire Protection
Flood Control	221,004	43,000	43,000	43,000	Flood Control
Lighting	6,802				Lighting
Lighting Maintenance	4,068				Lighting Maintenance
Sewer Maintenance	17,036	164,075	233,095	240,595	Sewer Maintenance
Waterworks	263,320				Waterworks
Total Other Revenue	$ 1,148,178	$ 2,219,821	$ 1,870,608	$ 3,521,136	
GRAND TOTAL	$ 30,054,259	$ 15,263,791	$ 18,907,826	$ 24,251,534	

*Indicates red figure

DRAINAGE MAINTENANCE DISTRICTS

FUND
Drainage Maintenance

Drainage Maintenance Districts are formed under provisions of the Streets and Highways Code of the State of California. They are created by the Board of Supervisors to provide for the levy and collection of taxes to defray the expense of maintaining drainage systems constructed within the boundaries of the district.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
DISTRICT NO. 1				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,238	$	$	$
SERVICES AND SUPPLIES				
Special departmental expense	$ 461	$	$	$
TOTAL DISTRICT NO. 1	$ 1,699	$	$	$
DISTRICT NO. 4				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,871	$ 10,200	$	$
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,532	$ 3,150	$	$
TOTAL DISTRICT NO. 4	$ 6,403	$ 13,350	$	$
DISTRICT NO. 5				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,606	$ 18,400	$ 24,000	$ 24,000
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,109	$ 110,000	$ 91,100	$ 91,100
TOTAL DISTRICT NO. 5	$ 3,715	$ 128,400	$ 115,100	$ 115,100
DISTRICT NO. 7				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,432	$	$	$
SERVICES AND SUPPLIES				
Special departmental expense	$ 517	$	$	$
TOTAL DISTRICT NO. 7	$ 1,949	$	$	$
DISTRICT NO. 10				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,016	$	$	$
SERVICES AND SUPPLIES				
Special departmental expense	$ 652	$	$	$
TOTAL DISTRICT NO. 10	$ 1,668	$	$	$

DRAINAGE MAINTENANCE DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
DISTRICT NO. 11				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$ 1,570	$ 1,700	$ 1,700
SERVICES AND SUPPLIES				
Special departmental expense	$ 7	$ 280	$ 280	$ 280
TOTAL DISTRICT NO. 11	$ 7	$ 1,850	$ 1,980	$ 1,980
DISTRICT NO. 12				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,063	$ 4,480	$ 4,750	$ 4,750
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,306	$ 5,570	$ 5,570	$ 5,570
TOTAL DISTRICT NO. 12	$ 3,369	$ 10,050	$ 10,320	$ 10,320
TOTAL DRAINAGE MAINTENANCE DISTRICTS	$ 18,810	$ 153,650	$ 127,400	$ 127,400

FIRE PROTECTION DISTRICTS

FUND
Various

By order of the Board of Supervisors, the County Forester and Fire Warden is charged with the duty of supervising all County fire protection districts, which are organized under the provisions of the Health and Safety Code. Appropriations are to cover fire prevention and suppression, rescue service, and acquisition and maintenance of district property and equipment. All funds are raised through special district taxes.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
CONSOLIDATED				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 47,678,465	$ 52,945,964	$ 52,440,882	$ 55,656,012
Retirement	9,826,055	11,309,730	11,283,765	11,939,352
Employee group insurance	1,002,564	1,002,564	1,689,948	2,349,539
Expenditures applicable to prior years	60,695*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 58,446,389	$ 65,258,258	$ 65,414,595	$ 69,944,903
Less transfers to other appropriations	22,697,677	26,316,225	25,455,836	27,507,236
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	$ 35,748,712	$ 38,942,033	$ 39,958,759	$ 42,437,667
SERVICES AND SUPPLIES				
Agricultural	$ 480	$ 600	$ 600	$ 600
Clothing and personal supplies	118,729	95,608	94,704	94,704
Communications	777,961	836,935	974,595	974,595
Food	190	210		
Household expense	67,513	45,000	55,000	55,000
Insurance				
Fire and physical damage	82			
Liability	14,933	52,000	93,600	93,600
Other	2,880,319	4,055,000	4,290,017	4,290,017
Maintenance-equipment	1,174,035	1,295,610	1,297,401	1,297,401
Maintenance-structures, improvements and grounds	471,720	244,171	250,000	250,000
Medical, dental and laboratory supplies	34,613	20,000	20,000	20,000
Memberships	25,788	5,000	5,000	5,000
Miscellaneous expense	293			
Office expense				
Postage	6,576	2,000	3,200	3,200
Stationery and forms	12,026	4,000	5,000	5,000
Other	1,514	1,000	500	500
Professional and specialized services	242,269	30,,000	409,121	409,121
Rents and leases-equipment	5,992	4,400	21,036	21,036
Rents and leases-structures, improvements and grounds	631	240	400	400
Small tools and instruments	23,238	12,500	12,000	12,000
Special departmental expense	4,941,345	4,970,000	6,870,304	6,870,304
Transportation and travel				
Auto mileage	766	450	500	500
Auto service	4,696	5,400	7,500	7,500
Traveling expense	58	70	1,239	1,239
Other	289,636	302,000	390,408	390,408
Utilities	939,642	942,600	950,000	950,000
Expenditures applicable to prior years	132,780			
TOTAL SERVICES AND SUPPLIES	$ 12,167,825	$ 13,194,794	$ 15,752,125	$ 15,752,125
Less transfers to other appropriations	662,954	960,397	877,425	928,403
TOTAL SERVICES AND SUPPLIES-NET	$ 11,504,871	$ 12,234,397	$ 14,874,700	$ 14,823,722

FIRE PROTECTION DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
CONSOLIDATED-Continued				
OTHER CHARGES				
Interest on notes and warrants	$ 129,208	$ 159,809	$ 125,859	$ 125,859
Taxes and assessments		29,500	21,000	21,000
TOTAL OTHER CHARGES	$ 129,208	$ 189,309	$ 146,859	$ 146,859
FIXED ASSETS				
Land				
Site purchases	$ 145,633	$	$ 50,000	$ 50,000
Structures and Improvements				
Various improvements	$ 23,200	$ 119,000	$ 669,050	$ 669,050
For planned station construction-Various stations		87,500		
Install space heaters-F.S. 140		6,500		
Remodel-F.S. 34		25,000		
Expenditures applicable to prior years	26,062*			
Total Structures and Improvements	$ 2,862*	$ 238,000	$ 669,050	$ 669,050
Equipment	$ 811,151	$ 542,684	$ 1,159,068	$ 1,159,068
Expenditures applicable to prior years	27,184			
Total Equipment	$ 838,335	$ 542,684	$ 1,159,068	$ 1,159,068
TOTAL FIXED ASSETS	$ 981,106	$ 780,684	$ 1,878,118	$ 1,878,118
TOTAL CONSOLIDATED	$ 48,363,897	$ 52,146,423	$ 56,858,436	$ 59,286,366
DOMINGUEZ				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 593,637	$ 815,123	$ 866,421	$ 841,122
Retirement	122,530	175,491	185,174	180,558
Expenditures applicable to prior years	1,313			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 717,480	$ 990,614	$ 1,051,595	$ 1,021,680
SERVICES AND SUPPLIES				
Agricultural	$ 10	$ 12	$ 1,500	$ 1,500
Clothing and personal supplies	1,685	1,700	7,616	7,616
Communications	9,943	12,000	22,263	22,263
Household expense	1,949	2,000	2,500	2,500
Insurance				
Liability	362	800	2,100	2,100
Other	54,271	77,207	83,214	83,214
Maintenance-equipment	8,674	18,126	18,897	18,897
Maintenance-structures, improvements and grounds	9,847	6,290	7,000	7,000
Medical, dental and laboratory supplies	77	144	340	340
Memberships	2	204	720	720
Office expense				
Postage	25	25		
Stationary and forms	84	24		
Other	38	120	248	248
Professional and specialized services	3,778	4,880	7,546	7,546
Rents and leases-equipment	115	366	638	638
Small tools and instruments	1,128	432	1,000	1,000
Special departmental expense	85,204	90,868	123,000	123,000

FIRE PROTECTION DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
DOMINGUEZ-Continued				
SERVICES AND SUPPLIES-Cont'd				
Transportation and travel				
Auto service	1,645	1,794	1,000	1,000
Other	3,450	7,340	8,000	8,000
Utilities	6,730	7,953	10,150	10,150
Expenditures applicable to prior years	19,243*			
TOTAL SERVICES AND SUPPLIES	$ 169,774	$ 232,285	$ 297,732	$ 297,732
OTHER CHARGES				
Interest on notes and warrants	$ 3,886	$ 2,614	$ 18,164	$ 18,164
FIXED ASSETS				
Structures and Improvements				
Various improvements	$ 278,220	$	$ 400	$ 400
Equipment	$ 15,179	$ 37,086	$ 41,676	$ 41,676
TOTAL FIXED ASSETS	$ 293,399	$ 37,086	$ 42,076	$ 42,076
TOTAL DOMINGUEZ	$ 1,184,539	$ 1,262,599	$ 1,409,567	$ 1,379,652
UNIVERSAL CITY				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 320,051	$ 370,921	$ 391,647	$ 414,402
Retirement	72,861	80,968	83,668	88,529
Expenditures applicable to prior years	1,223			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 394,135	$ 451,889	$ 475,315	$ 502,931
SERVICES AND SUPPLIES				
Agricultural	$	$	$ 200	$ 200
Clothing and personal supplies	827	1,000	1,300	1,300
Communications	1,048	5,100	10,085	10,085
Household expense	24	65	550	550
Insurance				
Liability		100	400	400
Other	25,039	36,100	42,572	42,572
Maintenance-equipment	3,704	3,850	20,402	20,402
Maintenance-structures, improvements and grounds	183	423	500	500
Medical, dental, and laboratory supplies			75	75
Memberships	1	75	90	90
Office expense				
Stationery and forms	58	30	65	65
Other			24	24
Professional and specialized services	1,037	2,839	3,597	3,597
Rents and leases-equipment	3,238	3,229	3,650	3,650
Small tools and instruments	16	27	240	240
Special departmental expense	39,147	60,396	108,329	108,329
Transportation and travel				
Auto service			250	250
Other		400	400	400
Expenditures applicable to prior years	1,034*			
TOTAL SERVICES AND SUPPLIES	$ 73,288	$ 113,634	$ 192,729	$ 192,729
FIXED ASSETS				
Equipment	$	$	$ 19,200	$ 19,200
TOTAL UNIVERSAL CITY	$ 467,423	$ 565,523	$ 687,244	$ 714,860

FIRE PROTECTION DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
WRIGHTWOOD				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,966	$ 2,488	$ 3,162	$ 3,162
TOTAL FIRE PROTECTION DISTRICTS	$ 50,017,825	$ 53,977,033	$ 58,958,409	$ 61,384,040

*Indicates red figure

FLOOD CONTROL DISTRICT

FUND
Various

Authority: Los Angeles County Flood Control Act (Chapter 755, Statutes of 1915). Objectives are control of flood, storm, and other waste waters, and the conservation of such waters for beneficial and useful purposes by spreading, storing, etc.; for protecting harbors, waterways, public highways, and all property within the District from damage from flood waters; constructs, operates and maintains flood control channels, dams, debris basins, spreading grounds and other flood control facilities; operates and maintains storm drains, drainage improvements and drainage systems transferred to it by law; co-operates with Federal Government and State and local agencies in developing and constructing a comprehensive flood control system for Los Angeles County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$	$ 29,526,827	$ 31,308,100
Retirement				
Employer's share of retirement			3,848,716	4,059,004
Employer's share of OASDI			1,324,922	1,397,317
Employee Group Insurance			1,785,342	1,785,342
TOTAL SALARIES AND EMPLOYEE BENEFITS	$	$	$ 36,485,807	$ 38,549,763
Less transfers to other appropriations			36,485,807	38,549,763
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	$	$	$	$
SERVICES AND SUPPLIES				
Operation, Maintenance and Repair of Flood Control Facilities				
Emergency work-flood or fire	$ 695,900	$ 360,800	$ 380,300	$ 380,300
General hydraulic work	1,707,026	1,900,000	2,044,000	2,044,000
General water conservation work	1,764,236	1,913,000	1,672,000	1,672,000
Maintenance of stream gaging stations	19,023			
Repair of stream gaging stations	9,645			
Maintenance and repair of stream gaging stations		24,000	25,000	25,000
Maintenance of landscaping	755,218			
General water quality work			825,000	825,000
Maintenance and repair of recreation facilities and landscaping		700,000	869,000	721,000
Maintenance of permanent channel improvements	1,738,618			
Repair of permanent channel improvements	415,421			
Maintenance and repair of permanent channel improvements		1,966,000	2,971,000	2,905,000
Maintenance of temporary channel improvements	117,756			
Repair of temporary channel improvements	28,043			
Maintenance and repair of temporary channel improvements		135,000	252,000	252,000
Clearing reservoirs, debris basins and spreading grounds	979,148	950,000	1,036,000	1,036,000
Operation and maintenance of dams	1,019,040			
Operation, maintenance and repair of dams		1,217,700	1,491,400	1,491,400
Operation and maintenance of debris basins and debris disposal areas	494,200			
Maintenance and repair of debris basins and debris disposal areas		460,000	547,000	547,000

FLOOD CONTROL--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES-Cont'd				
Operation, Maintenance and Repair of Flood Control Facilities-Cont'd				
Operation and maintenance of spreading grounds	604,946			
Operation, maintenance and repair of spreading grounds		767,000	967,000	967,000
Operation and maintenance of barrier facilities	571,937			
Operation, maintenance and repair of barrier facilities		692,000	742,000	742,000
Operation and maintenance of pumping plants	61,151			
Maintenance and repair of pumping plants		60,000	58,000	58,000
Repair of dams	152,653			
Repair of debris basins and debris disposal areas	55,000			
Repair of spreading grounds	18,054			
Repair of barrier facilities	25,442			
Maintenance of buildings and equipment	20,418			
Repair of buildings and equipment	110,756			
Repair of equipment as needed	238,080			
Maintenance and repair of buildings		110,400	168,300	168,300
Maintenance and repair of equipment		250,000	265,000	265,000
Maintenance of access roads and trails	38,246			
Repair of access roads and trails	32,714			
Maintenance of yard facilities	40,431			
Maintenance and repair of access roads and trails		60,000	68,000	68,000
Maintenance and repair of yard facilities		15,200	14,000	14,000
Operation and maintenance of communication systems	568,439			
Repair of communication systems	6,947			
Operation, maintenance and repair of communications systems		600,000	636,000	636,000
Maintenance of electrical facilities	239,144			
Repair of electrical systems	3,085			
Maintenance and repair of electrical systems		278,000	282,000	282,000
Other accounts - fire and liability insurance reserve	8,856			
Fire insurance reserve-buildings and contents			500,000	500,000
Fire, theft and collision insurance reserve-automotive		13,000	13,000	13,000
Liability insurance reserve			5,000	5,000
Liability insurance-automotive		105,000	155,000	155,000
Expendable tools and equipment	41,279	30,000	32,000	32,000
Storm apparel	8,257	15,000	15,000	15,000
Special service accounts	1,393,157	1,270,500	1,088,000	1,088,000
General County overhead		400,000	450,000	427,000
Services of County Counsel		165,000	165,000	165,000
Services of Department of Personnel		200,000	200,000	200,000
Tax assessment and collection fee		60,000	78,000	78,000
Retirement Services			23,000	23,000
Oil royalty payments	4,247	4,500	4,500	4,500
Engineering studies	407,932	547,000	755,500	755,500
Contract inspection and overhead	6,488	54,700	20,000	20,000
Engineering account	7,646,182	8,098,500	9,178,000	9,178,000

FLOOD CONTROL—Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
SERVICES AND SUPPLIES-Cont'd				
Operation, Maintenance and Repair of Flood Control Facilities-Cont'd				
Revolving funds	670,335		4,100,000	4,100,000
Expenditures applicable to prior years	8,817			
Total Operation, Maintenance and Repair of Flood Control Facilities	$ 22,726,267	$ 23,422,300	$ 32,095,000	$ 31,858,000
Construction of Flood Control Facilities				
Rights of Way for Federal Projects (101)				
Various Locations	$ 550,214	$ 20,000	$	$
990 Department of Army Projects			67,000	
990 Dept. of Agriculture Proj.-42201			5,400	5,400
Rights of Way for District Projects (102)				
991 Various Locations-42202	262,077	285,000	220,000	220,000
Permanent Channel Improvements (103)				
Various Locations-42365	15,003,027	3,176,977	4,000	4,000
900K Los Angeles River-42203			6,400	6,400
900Q Oracente Drain			690,000	
901P-1 Longvest Drain-42205			261,000	226,000
902A Ballona Creek-42206			1,000,000	75,000
907D Newhall Creek-42207			1,258,000	28,000
910A Marshall Canyon Channel-42208			3,300	3,300
912B Live Oak Wash-42209			1,200	1,200
913C Sawpit Wash-42210			2,300	2,300
914D Hansen Heights Channel-42211			2,000	2,000
920S Pico Federal Drain-42212			134,000	10,000
923A Puddingstone Channel-42213			4,700	4,700
925K Cameron Drain-42214			511,000	450,000
927W Telegraph Road Drain-42215			1,073,000	20,000
927X Garvey Drain-42216			1,340,000	1,340,000
928A Rubio Wash-42217			7,400	7,400
932B Arroyo Seco Channel-42218			30,000	30,000
933A Eaton Wash-42219			1,500	1,500
937K-1 Roscoe Boulevard Drain-42220			1,166,000	1,088,000
937L-1 Riverside Drive Drain-42221			453,000	10,000
938L Van Laurel Drain-42222			1,273,000	1,030,000
938N Paxton Drain-42223			460,000	10,000
939L-1 Tamparthenia Drain-42224			727,000	727,000
940P Calabash Street Drain-42225			2,068,000	1,966,000
943F Wilmington Drain-42226			490,000	15,000
943L Harbor Hospital Drain			601,000	
953D Lakewillow Drain-42228			613,000	603,000
954A Arcadia Wash-42229			10,000	10,000
954B Arcadia Wash-East Branch-42230			3,000	3,000
954V West Arcadia Drain-42231			439,000	10,000
984A San Antonio-Chino Creek-42232			10,000	10,000
997 Storm Drain Project No. 3828			369,000	
997 Storm Drain Proj. No. 3857-42234			326,000	309,000
997 District Proj. No. 9245-42235			602,000	25,000

FLOOD CONTROL--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
Construction of Flood Control Facilities -Continued				
Recreational Facilities and Landscaping (104A)				
Various Locations	701,470	11,000		
900F Los Angeles River-42236			55,000	55,000
900I Los Angeles River			135,000	
901E-1 Burro Debris Disposal Area-42238			139,000	5,000
901I San Gabriel Dam and Reservoir-42239			144,000	144,000
902A Ballona Creek-42240			80,000	80,000
910A Marshall Canyon Channel-42369			230,000	230,000
927A Rio Hondo Channel-42241			341,000	55,000
937A Tujunga Wash-42242			294,000	55,000
Dams (105)				
Various Locations	1,383,810	837,700		
901H Cogswell Dam and Reservoir-42243			421,950	375,950
901I San Gabriel Dam and Reservoir-42244			35,700	35,700
903B Santa Anita Dam and Reservoir-42245			306,400	233,700
905C Big Dalton Dam and Reservoir-42246			846,000	846,000
912C Live Oak Dam and Reservoir-42247			2,000	2,000
923C Puddingstone Dam and Reservoir-42248			9,800	9,800
924B San Dimas Dam and Reservoir-42249			1,532,500	1,532,500
932A Devil's Gate Dam and Reservoir-42250			113,300	25,300
938C Pacoima Dam and Reservoir-42251			78,400	78,400
949A Big Tujunga Dam and Reservoir-42252			115,900	14,900
Debris Basins and Debris Disposal Areas (106)				
Various Locations	129,744	177,400		
903G Lannan Debris Basin-42253			5,000	5,000
919V Pickens Debris Basin-42366			9,600	9,600
940N Dry Canyon-South Fork Debris Basin			92,000	
Spreading Grounds (107)				
Various Locations	39,762			
Ground Water Recharge Facilities (107)		108,000		
901F Whittier Narrows Reservoir-42367			500,000	500,000
901K San Gabriel Coastal Basin Spreading Grounds-42255			3,000	3,000
901R-1 Whittier Narrows Water Conservation Diversion Canal-42256			19,400	19,400
901T Whittier Narrows Spreading Grounds			19,400	
927D Rio Hondo Coastal Basin Spreading Grounds-42257			13,000	13,000
927K Rio Hondo Coastal Basin Westside Streamned Spreading Dev.-42368			250,000	250,000
927L Santa Fe Reservoir Spreading Grounds-42258			19,000	19,000
933C Eaton Wash Spreading Grounds-42259			1,000	1,000
937I Hasen Spreading Grounds-42260			3,000	3,000
937P Lopez Spreading Grounds-42261			10,000	10,000
938D Pacoima Spreading Grounds-42262			14,000	14,000
951A Antelope Valley Ground Water Modeling Program-42263			4,000	4,000
951A Engineering Development of Ground Water Recharge Facilities-42264			48,000	48,000
965C Observation Wells-42265			14,000	14,000

FLOOD CONTROL--Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
Construction of Flood Control Facilities -Continued				
Water Conservation Facilities Other Than Spreading Grounds (107A)				
Various Locations	269,118			
Sea Water Instrusion Control Facilities (107A)				
Various Locations		106,700		
951A Engineering Development of Sea Water Intrusion Control Fac.-42266			78,000	78,000
980A West Coast Basin Barrier Pro.-42267			180,000	180,000
980B Alamitos Barrier Project-42268			282,000	5,000
980C Dominguez Gap Barrier Proj.-42269			10,000	10,000
Engineering Account (108)				
951E Various Divisions-42108	4,492,966	4,423,000	4,819,000	4,412,000
Contract Inspection and Overhead (110)				
993 Various Locations-42271	1,534,675	1,228,500	1,155,000	1,155,000
Road and Trails (111)				
Various Locations	25,418			
Communications and Electrical System (114)				
Various Locations	29,431			
Stream Gaging Facilities (116)				
Various Locations	34,685	3,500		
Total Construction of Flood Control Facilities	$ 24,456,397	$ 10,377,777	$ 28,660,550	$ 18,784,450
TOTAL SERVICES AND SUPPLIES	$ 47,182,664	$ 33,800,077	$ 60,755,550	$ 50,642,450
OTHER CHARGES				
Bond redemptions				
Storm drain bonds No. 1	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000
Storm drain bonds No. 2	7,500,000	7,500,000	7,500,000	7,500,000
Storm drain bonds No. 3	9,166,667	9,166,667	9,166,667	9,166,667
Storm drain bonds No. 4	6,200,000	6,600,000	7,133,333	7,040,000
Interest on bonds				
Storm drain bonds No. 1	1,597,000	1,392,838	1,188,677	1,188,677
Storm drain bonds No. 2	3,899,700	3,621,250	3,342,800	3,342,800
Storm drain bonds No. 3	7,867,425	7,904,120	7,458,213	7,456,463
Storm drain bonds No. 4	9,818,332	10,117,050	11,165,900	10,743,184
Judgments and damages	35,782	150,000	20,000	20,000
Taxes and assessments	16,955	6,000	6,500	6,500
TOTAL OTHER CHARGES	$ 52,101,861	$ 52,457,925	$ 52,982,090	$ 52,464,291
FIXED ASSETS				
Structures and Improvements				
Buildings (109)				
Various Locations	$ 294,483	$ 26,400	$	$
944 Alcazar Headquarters-42273			18,000	18,000
944 Big Tujunga and Reservoir-42274			3,500	3,500

FLOOD CONTROL—Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
FIXED ASSETS-Cont'd				
Structures and Improvements-Cont'd				
944 Dominquez Channel-42275			1,100	1,100
944 Hansen Yard-42276			130,000	130,000
944 San Gabriel Dam and Reservior-42277			11,500	11,500
Yard Facilities (112)				
Various Locations	84,415	26,100		
952A Eaton Yard-42278			12,500	12,500
952A Imperial Yard-42279			8,000	8,000
952A Longden Yard-42280			10,400	10,400
Engineering Account (115)				
951E Various Divisions-42115	214,373	32,000	50,000	50,000
Total Structures and Improvements	$ 593,271	$ 84,500	$ 245,000	$ 245,000
Equipment (117)	$ 1,484,623	$ 296,740	$ 660,009	$ 695,174
Expenditures applicable to prior years	$ 400,931	$	$	$
TOTAL FIXED ASSETS	$ 2,478,825	$ 381,240	$ 905,009	$ 940,174
TOTAL FLOOD CONTROL GENERAL	$101,763,350	$ 86,639,242	$114,642,649	$104,046,915
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,359,576	$ 5,018,500	$ 4,543,000	$ 4,798,000
Reimbursed projects	4,276,792			
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	$ 5,636,368	$ 5,018,500	$ 4,543,000	$ 4,798,000
TOTAL FLOOD CONTROL GENERAL-NET	$ 96,126,982	$ 81,620,742	$110,099,649	$ 99,248,915
DRAINAGE DISTRICT IMPROVEMENTS				
SERVICES AND SUPPLIES				
Operation, Maintenance and Repair of Drainage District Improvements Facilities				
Regular drains	$ 737,885	$ 1,078,000	$ 1,301,000	$ 1,301,000
Contract Inspection and Overhead			39,000	23,000
Engineering account	140,458	206,000	197,000	197,000
Storm Drain Projects	1,898,053	2,535,396	2,445,000	2,445,000
Tax Assessment and Collection Fee	11,424	12,000	14,000	14,000
Total Operation, Maintenance and Repair of Drainage District Improvements Fac's	$ 2,787,820	$ 3,831,396	$ 3,996,000	$ 3,980,000
Construction of Drainage District Improvements Facilities				
Land (300A)				
991B Right of Way-Various Locations	$ 4,561	$ 75,000	$ 34,000	$ 34,000
Expenditures applicable to prior years	220*			
Total Land	$ 4,341	$ 75,000	$ 34,000	$ 34,000
Structures and Improvements (300B)				
Various Projects	$ 1,984,850	$ 2,025,600	$	$
994 Contract Insp. & Overhead-42526			134,300	134,300
999A-5 Lemon Ave. Wash-42527			2,500	2,500

FLOOD CONTROL—Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
DRAINAGE DISTRICT IMPROVEMENTS-Cont'd				
Structures and Improvements (3008)-Cont'd				
999C-5 Devonwood Debris Basin			90,000	
999E-2 Dry Canyon-South Fork (Calbasas Area)-42566			59,000	59,000
999E-9 Devonwood Debris Basin-42528			90,000	90,000
999G-2 Hacienda Channel-42529			3,800	3,800
999H-2 Duff Drain-42530			37,000	32,000
999I-4 Compton Creek Pump Plant-42531			2,000	2,000
999M-2 Brea Canyon Channel-42532			4,500	4,500
999N-3 Gale Avenue Lateal-42533			6,300	6,300
999X-3 Dove Creek-42534			535,000	171,587
999Y-3 Vernon Channel-42535			5,000	5,000
999Z-1 Engineering account-42536			874,000	719,000
999Z-5 Grace Drain-42537			261,000	261,000
1009-46 Storm Drain Proj. No. 46-42538			127,000	123,000
1009-450 Storm Drain Proj. No. 450-42539			3,000	3,000
1009-552 Storm Drain Proj. No. 552-42540			3,400	3,400
1009-2701 Storm Dr. Proj. No. 2701-42541			4,800	4,800
1009-9040 Storm Dr. Proj. No. 9040-42542			7,200	7,200
Total Structures and Improvements	$ 1,984,850	$ 2,025,600	$ 2,249,800	$ 1,632,387
Total Construction of Drainage District Improvements Facilities	$ 1,989,191	$ 2,100,600	$ 2,283,800	$ 1,666,387
TOTAL SERVICES AND SUPPLIES	$ 4,777,011	$ 5,931,996	$ 6,279,800	$ 5,646,387
FIXED ASSETS				
Equipment	$ 4,236	$	$	$
TOTAL DRAINAGE DISTRICT IMPROVEMENTS	$ 4,781,247	$ 5,931,996	$ 6,279,800	$ 5,646,387
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 4,726*	$	$	$
TOTAL DRAINAGE DISTRICT IMPROVEMENTS-NET	$ 4,785,973	$ 5,931,996	$ 6,279,800	$ 5,646,387
GRAND TOTAL FLOOD CONTROL DISTRICT	$100,912,955	$ 87,552,738	$116,379,449	$104,895,302

RECAPITULATION BY FUND

Flood Control-General	$ 44,077,858	$ 29,318,817	$ 57,144,059	$ 46,811,124
Flood Control Debt Service-Storm Drain bonds No. 1	7,597,000	7,392,838	7,188,677	7,188,677
Flood Control Debt Service-Storm Drain bonds No. 2	11,399,700	11,121,250	10,842,800	10,842,800
Flood Control Debt Service-Storm Drain bonds No. 3	17,034,092	17,070,787	16,624,880	16,623,130
Flood Control Debt Service-Storm Drain bonds No. 4	16,018,332	16,717,050	18,299,233	17,783,184
Drainage District Improvement-General	4,785,973	5,931,996	6,279,800	5,646,387
TOTAL	$100,912,955	$ 87,552,738	$116,379,449	$104,895,302

*Indicates red figure

GARBAGE DISPOSAL DISTRICTS

FUND
Various

Garbage Disposal Districts are organized under provisions of the State Health and Safety Code. Appropriations are for the purpose of defraying costs of garbage and refuse disposal in the area included in each district.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
ATHENS-WOODCREST-OLIVITA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 112,541	$ 114,089	$ 183,153	$ 216,714
BELVEDERE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 729,319	$ 737,002	$ 732,412	$ 736,138
CLIFTON HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 14,384	$ 14,463	$ 14,659	$ 14,563
FIRESTONE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 719,624	$ 720,026	$ 720,004	$ 724,198
MALIBU				
SERVICES AND SUPPLIES				
Special departmental expense	$ 78,542	$ 111,418	$ 114,168	$ 112,470
MESA HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 176,276	$ 178,882	$ 180,605	$ 180,089
WALNUT PARK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 55,490	$ 55,993	$ 56,223	$ 56,541
WEST HOLLYWOOD-SHERMAN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 210,416	$ 214,315	$ 218,440	$ 218,638
TOTAL GARBAGE DISPOSAL DISTRICTS	$ 2,096,592	$ 2,146,188	$ 2,219,664	$ 2,259,351

AREA-WIDE LANDSCAPE MAINTENANCE DISTRICTS

Landscape Maintenance Districts are formed under the provisions of the "Improvement Act of 1911". They are created by the Board of Supervisors to provide for the levy and collection of taxes to defray County expense in maintaining ornamental parkway plantings, interior green areas, malls, and pedestrian ways within the boundaries of the district.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
MAINTENANCE DISTRICT NO. 1				
SERVICES AND SUPPLIES				
Special departmental expense	$ 95,623	$ 71,425	$ 109,301	$ 109,301
MAINTENANCE DISTRICT NO. 11				
SERVICES AND SUPPLIES				
Special departmental expense	$ 64,915	$ 43,278	$ 68,325	$ 68,325
TOTAL AREA-WIDE LANDSCAPE MAINTENANCE DISTRICTS	$ 160,538	$ 114,703	$ 177,626	$ 177,626

LOCAL LANDSCAPE MAINTENANCE DISTRICTS

Landscape Maintenance Districts are formed under the provisions of the "Improvement Act of 1911". They are created by the Board of Supervisors to provide for the levy and collection of taxes to defray County expense in maintaining ornamental parkway plantings, interior green areas, malls, and pedestrian ways within the boundaries of the district.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
MAINTENANCE DISTRICT NO. 2				
SERVICES AND SUPPLIES				
Special departmental expense	$ 40,943	$ 16,817	$ 35,576	$ 35,576
MAINTENANCE DISTRICT NO. 3				
SERVICES AND SUPPLIES				
Special departmental expense	$ 36,569	$ 14,008	$ 29,565	$ 29,565
MAINTENANCE DISTRICT NO. 4				
SERVICES AND SUPPLIES				
Special departmental expense	$ 11,228	$ 9,000	$ 20,500	$ 20,500
MAINTENANCE DISTRICT NO. 5				
SERVICES AND SUPPLIES				
Special departmental expense	$ 18,884	$ 18,000	$ 37,974	$ 37,974
MAINTENANCE DISTRICT NO. 12				
SERVICES AND SUPPLIES				
Special departmental expense	$ 31,128	$ 20,623	$ 40,286	$ 40,286
MAINTENANCE DISTRICT NO. 13				
SERVICES AND SUPPLIES				
Special departmental expense	$ 11,838	$ 6,321	$ 9,338	$ 9,338
MAINTENANCE DISTRICT NO. 21				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,191	$	$	$
MAINTENANCE DISTRICT NO. 22				
SERVICES AND SUPPLIES				
Special departmental expense	$ 73,489	$ 87,788	$ 144,106	$ 144,106
TOTAL LOCAL LANDSCAPE MAINTENANCE DISTRICTS	$ 227,270	$ 172,557	$ 317,345	$ 317,345

LIGHTING DISTRICTS

FUND
Various

Formed under the Streets and Highways Code (Highway Lighting District Act) for the purpose of installing and maintaining street lighting systems from an ad valorem tax. The County Road Commissioner administers and maintains these districts.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
ALTADENA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 4,640	$ 5,900	$ 6,761	$ 6,761
Utilities	116,923	131,200	167,620	167,406
TOTAL ALTADENA	$ 121,563	$ 137,100	$ 174,381	$ 174,167
ALTADENA-ZONE 4				
OTHER CHARGES				
Interest on notes and warrants	$ 24	$	$	$
AMERICAN MANOR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 228	$ 260	$ 281	$ 281
Utilities	5,792	6,500	8,258	8,258
TOTAL AMERICAN MANOR	$ 6,020	$ 6,760	$ 8,539	$ 8,539
ANGELES VISTA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,636	$ 1,810	$ 1,983	$ 1,983
Utilities	44,536	49,500	63,113	63,113
TOTAL ANGELES VISTA	$ 46,172	$ 51,310	$ 65,096	$ 65,096
ATHENS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 6,928	$ 8,300	$ 9,339	$ 9,339
Utilities	177,262	198,000	256,139	256,139
TOTAL ATHENS	$ 184,190	$ 206,300	$ 265,478	$ 265,478
BALDWIN PARK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 396*	$ 150	$ 142	$
Utilities	614	3,450	4,425	209
TOTAL BALDWIN PARK	$ 218	$ 3,600	$ 4,567	$ 209
BELL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 16,414	$ 18,100	$ 28,561	$ 28,561
Utilities	123,095	138,000	178,348	178,348
TOTAL BELL	$ 139,509	$ 156,100	$ 206,909	$ 206,909
BELL GARDENS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 4,341	$ 5,000	$ 5,328	$ 5,328
Utilities	137,000	147,500	195,922	191,263
TOTAL BELL GARDENS	$ 141,341	$ 152,500	$ 201,250	$ 196,591

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
BELVEDERE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 11,169	$ 13,100	$ 22,982	$ 22,982
Utilities	120,640	137,200	179,506	179,506
TOTAL BELVEDERE	$ 131,809	$ 150,300	$ 202,488	$ 202,488
BERENDO				
SERVICES AND SUPPLIES				
Special departmental expense	$ 94	$ 110	$ 116	$ 116
Utilities	2,255	2,500	3,227	3,227
TOTAL BERENDO	$ 2,349	$ 2,610	$ 3,343	$ 3,343
BROADLAND				
SERVICES AND SUPPLIES				
Special departmental expense	$ 131	$ 150	$ 162	$ 162
Utilities	3,157	3,500	4,518	4,518
TOTAL BROADLAND	$ 3,288	$ 3,650	$ 4,680	$ 4,680
CALIFORNIA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 969	$ 1,100	$ 1,232	$ 1,232
Utilities	23,898	26,600	34,816	34,815
TOTAL CALIFORNIA	$ 24,867	$ 27,700	$ 36,048	$ 36,047
CALIFORNIA-ZONE 12				
SERVICES AND SUPPLIES				
Special departmental expense	$ 146	$	$	$
CITY TERRACE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 5,558	$ 8,300	$ 13,006	$ 13,006
Utilities	62,766	69,600	90,174	90,048
TOTAL CITY TERRACE	$ 68,324	$ 77,900	$ 103,180	$ 103,054
COLIMA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 374	$ 420	$ 458	$ 458
Utilities	10,289	11,500	14,583	14,583
TOTAL COLIMA	$ 10,663	$ 11,920	$ 15,041	$ 15,041
CRENSHAW				
SERVICES AND SUPPLIES				
Special departmental expense	$ 8,025	$ 9,700	$ 10,902	$ 10,898
Utilities	213,176	237,600	303,354	303,354
TOTAL CRENSHAW	$ 221,201	$ 247,300	$ 314,256	$ 314,252
DENLEY				
SERVICES AND SUPPLIES				
Special departmental expense	$ 180	$ 210	$ 223	$ 223
Utilities	4,552	5,100	6,494	6,494
TOTAL DENLEY	$ 4,732	$ 5,310	$ 6,717	$ 6,717

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
DITTMAR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 106	$ 120	$ 131	$ 131
Utilities	2,652	2,950	3,784	3,784
TOTAL DITTMAR	$ 2,758	$ 3,070	$ 3,915	$ 3,915
DOLORES				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,769	$ 3,200	$ 3,473	$ 3,469
Utilities	70,034	78,100	100,032	100,032
TOTAL DOLORES	$ 72,803	$ 81,300	$ 103,505	$ 103,501
ESTHER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 112	$ 130	$ 139	$ 139
Utilities	2,802	3,200	4,000	4,000
TOTAL ESTHER	$ 2,914	$ 3,330	$ 4,139	$ 4,139
FLYNN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 93	$ 110	$ 116	$ 116
Utilities	2,290	2,600	3,273	3,273
TOTAL FLYNN	$ 2,383	$ 2,710	$ 3,389	$ 3,389
FOSTER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,043	$ 1,200	$ 1,313	$ 1,313
Utilities	26,142	29,200	37,725	37,725
TOTAL FOSTER	$ 27,185	$ 30,400	$ 39,038	$ 39,038
FOXDALE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 4,522*	$ 2,100	$ 2,268	$ 2,268
Utilities	48,458	54,200	69,128	69,128
TOTAL FOXDALE	$ 43,936	$ 56,300	$ 71,396	$ 71,396
FOXDALE-ZONE 46				
SERVICES AND SUPPLIES				
Special departmental expense	$ 7,337	$ 1,200	$	$
FOXDALE-ZONE 49				
OTHER CHARGES				
Interest on notes and warrants	$ 53	$	$	$
FOXDALE-ZONE 51				
OTHER CHARGES				
Interest on notes and warrants	$ 82	$	$	$
GARO				
SERVICES AND SUPPLIES				
Special departmental expense	$ 9,302	$ 10,600	$ 11,635	$ 11,635
Utilities	233,523	260,300	335,634	335,634
TOTAL GARO	$ 242,825	$ 270,900	$ 347,269	$ 347,269

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
GARO-ZONE 189				
OTHER CHARGES				
Interest on notes and warrants	$ 12	$	$	$
GARVEY				
SERVICES AND SUPPLIES				
Special departmental expense	$ 699	$ 800	$ 882	$ 882
Utilities	18,431	20,600	26,675	26,675
TOTAL GARVEY	$ 19,130	$ 21,400	$ 27,557	$ 27,557
GREENHEDGE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 150	$ 170	$ 185	$ 185
Utilities	3,896	4,350	5,544	5,544
TOTAL GREENHEDGE	$ 4,046	$ 4,520	$ 5,729	$ 5,729
GREENLEAF				
SERVICES AND SUPPLIES				
Special departmental expense	$ 502	$ 1,200	$ 1,649	$ 1,649
Utilities	9,976	11,400	14,688	14,688
TOTAL GREENLEAF	$ 10,478	$ 12,600	$ 16,337	$ 16,337
GREER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 65	$ 75	$ 81	$ 81
Utilities	1,722	1,950	2,450	2,450
TOTAL GREER	$ 1,787	$ 2,025	$ 2,531	$ 2,531
HACIENDA HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 759	$ 850	$ 909	$ 909
Utilities	17,882	19,900	25,579	25,579
TOTAL SERVICES AND SUPPLIES	$ 18,641	$ 20,750	$ 26,488	$ 26,488
OTHER CHARGES				
Interest on notes and warrants	$ 1,025	$	$	$
TOTAL HACIENDA HEIGHTS	$ 19,666	$ 20,750	$ 26,488	$ 26,488
HASKINS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 135	$ 155	$ 169	$ 169
Utilities	3,403	3,800	4,860	4,860
TOTAL HASKINS	$ 3,538	$ 3,955	$ 5,029	$ 5,029
IMPERIAL CREST				
SERVICES AND SUPPLIES				
Special departmental expense	$ 37	$ 50	$ 46	$ 46
Utilities	902	1,000	1,291	1,291
TOTAL IMPERIAL CREST	$ 939	$ 1,050	$ 1,337	$ 1,337

LIGHTING DISTRICTS—Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
INDUSTRIAL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 708	$ 785	$ 859	$ 859
Utilities	19,354	21,600	27,425	27,425
TOTAL INDUSTRIAL	$ 20,062	$ 22,385	$ 28,284	$ 28,284
JAVELIN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 83	$ 100	$ 104	$ 104
Utilities	2,082	2,300	2,972	2,972
TOTAL JAVELIN	$ 2,165	$ 2,400	$ 3,076	$ 3,076
KAGEL CANYON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 138	$ 160	$ 173	$ 173
Utilities	3,382	3,800	4,841	4,841
TOTAL KAGEL CANYON	$ 3,520	$ 3,960	$ 5,014	$ 5,014
KERN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 27,329	$ 33,500	$ 35,602	$ 35,602
Utilities	242,014	268,400	348,112	345,161
TOTAL KERN	$ 269,343	$ 301,900	$ 383,714	$ 380,763
LA CANADA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,651	$ 9,900	$ 4,350	$ 4,350
Utilities	28,721	32,200	41,433	41,433
TOTAL LA CANADA	$ 31,372	$ 42,100	$ 45,783	$ 45,783
LA CRESCENTA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 98	$ 300	$ 323	$
Utilities	3,300	8,400	10,638	2,969
TOTAL LA CRESCENTA	$ 3,398	$ 8,700	$ 10,961	$ 2,969
LA CRESCENTA-ZONE 5				
OTHER CHARGES				
Interest on notes and warrants	$	$ 500	$	$
LAKE MARIE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,824	$ 3,200	$ 3,492	$ 3,492
Utilities	73,349	81,900	104,722	104,722
TOTAL LAKE MARIE	$ 76,173	$ 85,100	$ 108,214	$ 108,214
LAKEWOOD				
SERVICES AND SUPPLIES				
Special departmental expense	$ 54	$ 65	$ 69	$ 69
Utilities	1,353	1,504	1,936	1,936
TOTAL LAKEWOOD	$ 1,407	$ 1,569	$ 2,005	$ 2,005

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
LANCASTER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 9,605	$ 11,000	$ 11,735	$ 11,735
Utilities	248,122	276,400	352,756	352,756
TOTAL LANCASTER	$ 257,727	$ 287,400	$ 364,491	$ 364,491
LANCASTER HEIGHTS				
SERVICES SUPPLIES				
Special departmental expense	$ 470	$ 285	$ 285	$ 285
Utilities	3,924	6,200	7,961	7,961
TOTAL LANCASTER HEIGHTS	$ 4,394	$ 6,485	$ 8,246	$ 8,246
LAWNDALE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 5,989	$ 6,600	$ 7,219	$ 7,219
Utilities	195,246	218,300	273,566	273,566
TOTAL LAWNDALE	$ 201,235	$ 224,900	$ 280,785	$ 280,785
LAYTON VISTA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 728	$ 1,500	$ 2,605	$ 2,605
Utilities	16,680	18,600	23,735	23,735
TOTAL LAYTON VISTA	$ 17,408	$ 20,100	$ 26,340	$ 26,340
LOMITA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,616	$ 4,050	$ 4,408	$ 4,408
Utilities	97,108	108,300	137,958	137,958
TOTAL LOMITA	$ 100,724	$ 112,350	$ 142,366	$ 142,366
LONGDEN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 11,766	$ 16,100	$ 17,086	$ 17,086
Utilities	177,690	198,000	257,468	256,247
TOTAL LONGDEN	$ 189,456	$ 214,100	$ 274,554	$ 273,333
LOS NIETOS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 292	$ 350	$ 358	$ 358
Utilities	7,998	8,950	11,341	11,341
TOTAL LOS NIETOS	$ 8,290	$ 9,300	$ 11,699	$ 11,699
LUCILE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 82	$ 100	$ 100	$ 100
Utilities	2,290	2,560	3,242	3,242
TOTAL LUCILE	$ 2,372	$ 2,660	$ 3,342	$ 3,342

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
MANHATTAN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 593	$ 1,200	$ 3,071	$ 3,071
Utilities	4,722	5,200	6,550	6,549
TOTAL MANHATTAN	$ 5,315	$ 6,400	$ 9,621	$ 9,620
MIDCREST				
SERVICES AND SUPPLIES				
Special departmental expense	$ 683	$ 800	$ 847	$ 847
Utilities	16,671	18,600	23,845	23,845
TOTAL MIDCREST	$ 17,354	$ 19,400	$ 24,692	$ 24,692
MINES				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,626	$ 1,900	$ 2,017	$ 2,017
Utilities	42,583	47,500	60,759	60,698
TOTAL MINES	$ 44,209	$ 49,400	$ 62,776	$ 62,715
MIRALESTE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 26	$ 30	$ 31	$ 31
Utilities	889	1,000	1,243	1,243
TOTAL MIRALESTE	$ 915	$ 1,030	$ 1,274	$ 1,274
MONTROSE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 750	$ 850	$ 916	$ 916
Utilities	18,513	20,600	26,538	26,431
TOTAL MONTROSE	$ 19,263	$ 21,450	$ 27,454	$ 27,347
NESTOR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 201	$ 250	$ 250	$ 250
Utilities	4,938	5,500	7,060	7,060
TOTAL NESTOR	$ 5,139	$ 5,750	$ 7,310	$ 7,310
NEWGATE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 449	$ 500	$ 551	$ 551
Utilities	11,189	12,500	15,959	15,959
TOTAL NEWGATE	$ 11,638	$ 13,000	$ 16,510	$ 16,510
NEWHALL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 6,064	$ 9,200	$ 9,202	$ 9,202
Utilities	181,477	214,000	277,510	277,510
TOTAL NEWHALL	$ 187,541	$ 223,200	$ 286,712	$ 286,712

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
PALMDALE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,780	$ 4,300	$ 4,659	$ 4,659
Utilities	97,239	108,300	139,178	139,178
TOTAL PALMDALE	$ 101,019	$ 112,600	$ 143,837	$ 143,837
PIEDMONT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,903	$ 3,300	$ 3,581	$ 3,581
Utilities	76,787	85,300	109,210	109,210
TOTAL PIEDMONT	$ 79,690	$ 88,600	$ 112,791	$ 112,791
POPPY FIELDS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 5,056	$ 6,200	$ 7,236	$ 7,236
Utilities	9,750	11,000	15,277	15,277
TOTAL POPPY FIELDS	$ 14,806	$ 17,200	$ 22,513	$ 22,513
REDONDO				
SERVICES AND SUPPLIES				
Special departmental expense	$ 99	$ 120	$ 123	$ 123
Utilities	2,405	2,700	3,443	3,443
TOTAL REDONDO	$ 2,504	$ 2,820	$ 3,566	$ 3,566
RIVERSIDE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 86*	$ 100	$ 104	$
Utilities	1,904	3,700	4,622	2,238
TOTAL RIVERSIDE	$ 1,818	$ 3,800	$ 4,726	$ 2,238
SAN DIMAS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 193	$ 30	$ 31	$ 31
Utilities	818	1,100	1,370	1,370
TOTAL SAN DIMAS	$ 1,011	$ 1,130	$ 1,401	$ 1,401
SATIVA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,205	$ 1,400	$ 1,486	$ 1,486
Utilities	29,733	33,100	42,590	42,590
TOTAL SATIVA	$ 30,938	$ 34,500	$ 44,076	$ 44,076
SEPULVEDA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 387	$ 500	$ 485	$ 485
Utilities	10,500	12,000	15,082	15,081
TOTAL SEPULVEDA	$ 10,887	$ 12,500	$ 15,567	$ 15,566

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
STEPHENSON-LAGUNA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 67,530	$ 77,500	$ 97,394	$ 97,394
Utilities	439,567	494,000	653,246	649,542
TOTAL STEPHENSON-LAGUNA	$ 507,097	$ 571,500	$ 750,640	$ 746,936
SUNNYBROOK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 643	$ 750	$ 801	$ 801
Utilities	15,826	17,600	22,630	22,630
TOTAL SUNNYBROOK	$ 16,469	$ 18,350	$ 23,431	$ 23,431
SUNNYBROOK-ZONE 11				
OTHER CHARGES				
Interest on notes and warrants	$ 32	$	$	$
TRUMBALL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 59	$ 70	$ 73	$ 73
Utilities	1,428	1,600	2,044	2,044
TOTAL TRUMBALL	$ 1,487	$ 1,670	$ 2,117	$ 2,117
VAL VERDE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 292	$ 350	$ 366	$ 366
Utilities	7,103	8,000	10,328	10,220
TOTAL VAL VERDE	$ 7,395	$ 8,350	$ 10,694	$ 10,586
WALNUT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 201	$ 290	$ 794	$ 354
Utilities	5,413	7,200	11,336	11,336
TOTAL WALNUT	$ 5,614	$ 7,490	$ 12,130	$ 11,690
WEST HOLLYWOOD				
SERVICES AND SUPPLIES				
Special departmental expense	$ 55,059	$ 54,000	$ 66,995	$ 66,995
Utilities	88,052	99,300	132,284	132,284
TOTAL SERVICES AND SUPPLIES	$ 143,111	$ 153,300	$ 199,279	$ 199,279
OTHER CHARGES				
Interest on notes and warrants	$ 6,748	$ 6,800	$ 2,765	$ 2,765
TOTAL WEST HOLLYWOOD	$ 149,859	$ 160,100	$ 202,044	$ 202,044
WEST KNOLL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,997	$ 4,700	$ 5,252	$ 5,252
Utilities	49,229	55,300	70,390	70,390
TOTAL WEST KNOLL	$ 53,226	$ 60,000	$ 75,642	$ 75,642

LIGHTING DISTRICTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
WEST WHITTIER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 114	$ 130	$ 139	$ 139
Utilities	3,042	3,400	4,318	4,318
TOTAL WEST WHITTIER	$ 3,156	$ 3,530	$ 4,457	$ 4,457
WILLOWBROOK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,360	$ 3,300	$ 3,919	$ 3,919
Utilities	57,838	64,400	83,123	83,123
TOTAL WILLOWBROOK	$ 60,198	$ 67,700	$ 87,042	$ 87,042
TOTAL LIGHTING DISTRICTS	$ 4,095,914	$ 4,613,249	$ 5,921,529	$ 5,893,089

*Indicates red figure

LIGHTING MAINTENANCE DISTRICTS

FUND
Various

Formed under the Streets and Highways Code (Improvement Act of 1911) for the purpose of maintaining street lighting systems from an ad valorem tax. The County Road Commissioner administers and maintains these districts.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
NO. 411-MONTROSE AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	$ 546	$ 1,300	$ 1,707	$ 1,707
Utilities	1,851	2,100	2,769	2,769
TOTAL SERVICES AND SUPPLIES	$ 2,397	$ 3,400	$ 4,476	$ 4,476
OTHER CHARGES				
Interest on notes and warrants	$ 42	$	$	$
TOTAL NO. 411	$ 2,439	$ 3,400	$ 4,476	$ 4,476
NO. 540-ROSE VILLA STREET				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,709	$ 3,700	$ 7,040	$ 7,040
Utilities	5,480	6,200	9,424	9,424
TOTAL NO. 540	$ 8,189	$ 9,900	$ 16,464	$ 16,464
NO. 588-ALLEN AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	$ 9,221	$ 51,000	$ 13,523	$ 13,523
Utilities	18,486	21,000	30,559	30,559
TOTAL NO. 588	$ 27,707	$ 72,000	$ 44,082	$ 44,082
NO. 669-CENTRAL AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,275	$ 2,000	$ 3,010	$ 3,010
Utilities		3,925	6,353	6,353
TOTAL NO. 669	$ 2,275	$ 5,925	$ 9,363	$ 9,363
NO. 691-PEACH STREET AND OAKS AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	$ 245	$ 950	$ 2,421	$ 2,255
Utilities	415	500	773	773
TOTAL NO. 691	$ 660	$ 1,450	$ 3,194	$ 3,028
NO. 760-FAIRFAX AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,273	$ 1,200	$ 2,078	$ 2,078
Utilities		1,500	2,433	2,433
TOTAL NO. 760	$ 2,273	$ 2,700	$ 4,511	$ 4,511

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
NO. 865-SEE DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,872	$ 2,700	$ 3,443	$ 3,443
Utilities	5,367	6,100	7,921	7,921
TOTAL NO. 865	$ 7,239	$ 8,800	$ 11,364	$ 11,364
NO. 941-NINTH STREET				
SERVICES AND SUPPLIES				
Special departmental expense	$ 16,356	$ 53,500	$ 29,309	$ 29,309
Utilities	69,846	78,500	105,289	105,289
TOTAL NO. 941	$ 86,202	$ 132,000	$ 134,598	$ 134,598
NO. 1007-VIEW PARK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 27,238	$ 29,500	$ 39,799	$ 39,799
Utilities	33,488	38,000	57,050	57,050
TOTAL NO. 1007	$ 60,726	$ 67,500	$ 96,849	$ 96,849
NO. 1395-SOUTH ARCADIA PARK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 696	$ 600	$ 752	$ 752
Utilities	11,392	14,100	20,591	20,591
TOTAL NO. 1395	$ 12,088	$ 14,700	$ 21,343	$ 21,343
NO. 1395-ZONE 6				
SERVICES AND SUPPLIES				
Special departmental expense	$ 207	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$ 15	$ 24	$ 24
TOTAL NO. 1395-ZONE 6	$ 207	$ 15	$ 24	$ 24
NO. 1395-ZONE 8				
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 45	$
NO. 1395-ZONE 10				
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 11	$ 11
NO. 1396-VERMONT GARDENS NO. 2				
SERVICES AND SUPPLIES				
Special departmental expense	$ 36	$ 50	$ 45	$ 45
Utilities	1,355	1,550	1,883	1,883
TOTAL NO. 1396	$ 1,391	$ 1,600	$ 1,928	$ 1,928
NO. 1400-PARAMOUNT MANOR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 941	$ 1,800	$ 1,805	$ 1,805
Utilities	32,371	37,800	48,978	48,975
TOTAL NO. 1400	$ 33,312	$ 39,600	$ 50,783	$ 50,780

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
NO. 1400-ZONE 1				
OTHER CHARGES				
Interest on notes and warrants	$ 241	$	$	$
NO. 1400-ZONE 2				
SERVICES AND SUPPLIES				
Special departmental expense	$ 528	$ 200	$	$
NO. 1456-STUDEBAKER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,401	$ 4,200	$ 4,531	$ 4,531
Utilities	83,523	95,000	121,777	121,777
TOTAL NO. 1456	$ 86,924	$ 99,200	$ 126,308	$ 126,308
NO. 1456 ZONE 2				
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 67	$
NO. 1472-LAUREL-LAMBERT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 56	$ 70	$ 74	$ 74
Utilities	1,353	1,505	1,936	1,936
TOTAL NO. 1472	$ 1,409	$ 1,575	$ 2,010	$ 2,010
NO. 1517-GRAMERCY				
SERVICES AND SUPPLIES				
Special departmental expense	$ 456	$ 550	$ 599	$ 599
Utilities	11,447	13,000	16,425	16,425
TOTAL NO. 1517	$ 11,903	$ 13,550	$ 17,024	$ 17,024
NO. 1560-TRUDIE DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 241	$ 300	$ 318	$ 318
Utilities	5,725	6,500	8,306	8,306
TOTAL NO. 1560	$ 5,966	$ 6,800	$ 8,624	$ 8,624
NO. 1565-ARLEE AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	$ 390	$ 1,150	$ 1,514	$
Utilities	662	750	1,238	170
TOTAL NO. 1565	$ 1,052	$ 1,900	$ 2,752	$ 170
NO. 1575-ADMIRAL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 687	$ 1,350	$ 3,900	$ 2,597
Utilities	1,169	1,400	2,165	2,165
TOTAL NO. 1575	$ 1,856	$ 2,750	$ 6,065	$ 4,762
NO. 1600-LOCHLEVEN				
SERVICE AND SUPPLIES				
Special departmental expense	$ 73	$ 90	$ 95	$ 95
Utilities	1,729	1,950	2,474	2,474
TOTAL NO. 1600	$ 1,802	$ 2,040	$ 2,569	$ 2,569

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
NO. 1608-KLINGERMAN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 279*	$ 850	$ 1,008	$ 1,008
Utilities	15,926	19,000	28,773	28,773
TOTAL NO. 1608	$ 15,647	$ 19,850	$ 29,781	$ 29,781
NO. 1608-ZONE 2				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,120	$ 150	$	$
NO. 1608-ZONE 5				
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 92	$
NO. 1613-CORNING				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,817	$ 2,200	$ 2,404	$ 2,404
Utilities	46,929	52,300	73,355	66,783
TOTAL NO. 1613	$ 48,746	$ 54,500	$ 75,759	$ 69,277
NO. 1616-QUARTZ HILL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,022	$ 1,250	$ 1,355	$ 1,355
Utilities	24,724	27,600	35,817	35,817
TOTAL NO. 1616	$ 25,746	$ 28,850	$ 37,172	$ 37,172
NO. 1620-BERENDO				
SERVICES AND SUPPLIES				
Special departmental expense	$ 65	$ 80	$ 87	$ 87
Utilities	1,770	2,000	2,514	2,514
TOTAL NO. 1620	$ 1,835	$ 2,080	$ 2,601	$ 2,601
NO. 1625-MEHDEN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 191	$ 230	$ 252	$ 252
Utilities	4,650	5,200	6,648	6,648
TOTAL NO. 1625	$ 4,841	$ 5,430	$ 6,900	$ 6,900
NO. 1633-LAKE HUGHES				
SERVICES AND SUPPLIES				
Special departmental expense	$ 327	$ 400	$ 454	$ 454
Utilities	7,940	8,900	12,060	12,060
TOTAL NO. 1633	$ 8,267	$ 9,300	$ 12,514	$ 12,514
NO. 1660-HARBOUR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,116	$ 4,700	$ 5,681	$ 5,681
Utilities	5,336	6,100	9,903	9,903
TOTAL NO. 1660	$ 8,452	$ 10,800	$ 15,584	$ 15,584

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
NO. 1670-ANCHOR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,971	$ 2,300	$ 2,437	$ 2,437
Utilities	41,858	47,100	64,637	64,637
TOTAL NO. 1670	$ 43,829	$ 49,400	$ 67,074	$ 67,074
NO. 1670-ZONE 2				
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 104	$
NO. 1670-ZONE 3				
OTHER CHARGES				
Interest on notes and warrants	$ 113	$	$	$
NO. 1676-MALIBU				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,296	$ 2,600	$ 2,833	$ 2,833
Utilities	75,240	91,600	106,061	105,547
TOTAL NO. 1676	$ 77,536	$ 94,200	$ 108,894	$ 108,380
NO. 1686-HINDRY				
SERVICES AND SUPPLIES				
Special departmental expense	$ 69	$ 85	$ 91	$ 91
Utilities	1,846	2,100	2,620	2,620
TOTAL NO. 1686	$ 1,915	$ 2,185	$ 2,711	$ 2,711
NO. 1687-FRONTIER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,781	$ 4,800	$ 5,158	$ 5,158
Utilities	95,700	107,600	146,355	146,355
TOTAL NO. 1687	$ 99,481	$ 112,400	$ 151,513	$ 151,513
NO. 1687-ZONE 1				
OTHER CHARGES				
Interest on notes and warrants	$ 13	$	$	$
NO. 1687-ZONE 3				
SERVICES AND SUPPLIES				
Utilities	$ 2,756	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$ 228	$ 600	$	$
TOTAL NO. 1687-ZONE 3	$ 2,984	$ 600	$	$
NO. 1687-ZONE 7				
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 30	$
NO. 1687-ZONE 9				
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 437	$

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
NO. 1696-BRIGHTVIEW				
SERVICES AND SUPPLIES				
Special departmental expense	$ 121	$ 150	$ 157	$ 157
Utilities	2,856	3,200	4,088	4,088
TOTAL NO. 1696	$ 2,977	$ 3,350	$ 4,245	$ 4,245
NO. 1697-AVALON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 7,686	$ 8,500	$ 9,499	$ 9,499
Utilities	185,705	213,200	273,060	273,060
TOTAL NO. 1697	$ 193,391	$ 221,700	$ 282,559	$ 282,559
NO. 1697-ZONE 4				
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 96	$ 96
NO. 1697-ZONE 5				
SERVICES AND SUPPLIES				
Special departmental expense	$ 92	$	$	$
Utilities	786			
TOTAL SERVICES AND SUPPLIES	$ 878	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$ 150	$	$
TOTAL NO. 1697-ZONE 5	$ 878	$ 150	$	$
NO. 1697-ZONE 6				
SERVICES AND SUPPLIES				
Special departmental expense	$ 124	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$ 20	$	$
TOTAL NO. 1697-ZONE 6	$ 124	$ 20	$	$
NO. 1697-ZONE 7				
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 33	$ 33
NO. 1697-ZONE 9				
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 32	$ 11
NO. 1720-CALVADOS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 69	$ 85	$ 91	$ 91
Utilities	1,654	1,900	2,367	2,367
TOTAL NO. 1720	$ 1,723	$ 1,985	$ 2,458	$ 2,458
NO. 1741-SUNGOLD				
SERVICES AND SUPPLIES				
Special departmental expense	$ 993	$ 3,100	$ 3,498	$ 3,498
Utilities	59,307	68,300	99,866	99,866
TOTAL NO. 1741	$ 60,300	$ 71,400	$ 103,364	$ 103,364

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
NO. 1741-ZONE 7				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,965	$	$	$
Utilities	2,751			
TOTAL SERVICES AND SUPPLIES	$ 4,716	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$ 400	$ 633	$
TOTAL NO. 1741-ZONE 7	$ 4,716	$ 400	$ 633	$
NO. 1741-ZONE 15				
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 26	$
NO. 1741-ZONE 20				
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 40	$
NO. 1741-ZONE 22				
OTHER CHARGES				
Interest no notes and warrants	$	$	$ 27	$
NO. 1744-TORCH				
SERVICES AND SUPPLIES				
Special departmental expense	$ 9,239	$ 12,500	$ 14,131	$ 14,131
Utilities	216,157	242,000	317,777	317,777
TOTAL NO. 1744	$ 225,396	$ 254,500	$ 331,908	$ 331,908
NO. 1744-ZONE 1				
SERVICES AND SUPPLIES				
Special departmental expense	$ 343	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$ 100	$ 152	$
TOTAL NO. 1744-ZONE 1	$ 343	$ 100	$ 152	$
NO. 1744-ZONE 4				
OTHER CHARGES				
Interest no notes and warrants	$	$	$ 32	$
NO. 1744-ZONE 6				
OTHER CHARGES				
Interest no notes and warrants	$	$	$ 414	$
NO. 1759-AEOLIAN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 51	$ 350	$ 368	$ 368
Utilities	7,518	8,300	10,592	10,592
TOTAL NO. 1759	$ 7,569	$ 8,650	$ 10,960	$ 10,960
NO. 1766-MALABAR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 148	$ 180	$ 190	$ 190
Utilities	3,708	4,200	5,266	5,266
TOTAL NO. 1766	$ 3,856	$ 4,380	$ 5,456	$ 5,456

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
NO. 1770-OLYMPUS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 4,055	$ 5,700	$ 6,418	$ 6,418
Utilities	113,865	133,000	177,450	177,450
TOTAL NO. 1770	$ 117,920	$ 138,700	$ 183,868	$ 183,868
NO. 1770-ZONE 4				
OTHER CHARGES				
Interest on notes and warrants	$ 169	$	$	$
NO. 1770-ZONE 8				
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 6	$ 6
NO. 1770-ZONE 9				
SERVICES AND SUPPLIES				
Utilities	$ 2,162	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$ 430	$	$
TOTAL NO. 1770-ZONE 9	$ 2,162	$ 430	$	$
NO. 1770-ZONE 13				
SERVICES AND SUPPLIES				
Utilities	$ 1,572	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$ 300	$	$
TOTAL NO. 1770-ZONE 13	$ 1,572	$ 300	$	$
NO. 1770-ZONE 24				
SERVICES AND SUPPLIES				
Utilities	$ 1,572	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$ 300	$	$
TOTAL NO. 1770-ZONE 24	$ 1,572	$ 300	$	$
NO. 1770-ZONE 25				
SERVICES AND SUPPLIES				
Utilities	$ 1,179	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$ 220	$	$
TOTAL NO. 1770-ZONE 25	$ 1,179	$ 220	$	$
NO. 1770-ZONE 26				
SERVICES AND SUPPLIES				
Special departmental expense	$ 417	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$ 80	$ 147	$ 147
TOTAL NO. 1770-ZONE 26	$ 417	$ 80	$ 147	$ 147

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
NO. 1770-ZONE 27				
SERVICES AND SUPPLIES				
Special departmental expense	$ 524	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$ 110	$ 176	$ 176
TOTAL NO. 1770-ZONE 27	$ 524	$ 110	$ 176	$ 176
NO. 1770-ZONE 29				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,179	$	$	$
OTHER CHARGES				
Interest and notes and warrants	$	$ 175	$ 343	$
TOTAL NO. 1770-ZONE 29	$ 1,179	$ 175	$ 343	$
NO. 1847-GROVE CENTER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 758	$ 1,250	$ 1,342	$ 1,342
Utilities	24,306	29,400	38,388	38,388
TOTAL NO. 1847	$ 25,064	$ 30,650	$ 39,730	$ 39,730
NO. 1847-ZONE 2				
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 98	$
NO. 1847-ZONE 4				
SERVICES AND SUPPLIES				
Utilities	$ 6,996	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$ 1,400	$	$
TOTAL NO. 1847-ZONE 4	$ 6,996	$ 1,400	$	$
NO. 1847-ZONE 6				
SERVICES AND SUPPLIES				
Utilities	$ 1,908	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$ 400	$	$
TOTAL NO. 1847-ZONE 6	$ 1,908	$ 400	$	$
NO. 1847-ZONE 14				
SERVICES AND SUPPLIES				
Special departmental expense	$ 322	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$ 30	$ 39	$
TOTAL NO. 1847-ZONE 14	$ 322	$ 30	$ 39	$
NO. 1847-ZONE 17				
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 140	$

LIGHTING MAINTENANCE DISTRICTS—Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
NO. 1864-BRIARCROFT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 298	$ 450	$ 446	$ 446
Utilities	7,008	7,800	11,868	11,868
TOTAL NO. 1864	$ 7,306	$ 8,250	$ 12,314	$ 12,314
NO. 1864-ZONE 1				
OTHER CHARGES				
Interest on notes and warrants	$	$ 550	$	$
NO. 1864-ZONE 2				
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 38	$ 38
NO. 1865-BIRCHFIELD				
SERVICES AND SUPPLIES				
Special departmental expense	$ 8,960	$ 10,100	$ 11,575	$ 11,575
Utilities	162,652	182,000	237,934	237,934
TOTAL NO. 1865	$ 171,612	$ 192,100	$ 249,509	$ 249,509
NO. 1866-LAWNWOOD				
SERVICES AND SUPPLIES				
Special departmental expense	$ 7,312	$ 8,600	$ 10,598	$ 10,598
Utilities	162,420	200,200	304,439	304,439
TOTAL NO. 1866	$ 169,732	$ 208,800	$ 315,037	$ 315,037
NO. 1866-ZONE 1				
OTHER CHARGES				
Interest on notes and warrants	$	$ 350	$	$
NO. 1867-FORREST PARK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 8,004	$ 9,300	$ 10,858	$ 10,858
Utilities	180,966	200,600	297,827	297,827
TOTAL NO. 1867	$ 188,970	$ 209,900	$ 308,685	$ 308,685
NO. 1868-NEWGROVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 118	$ 150	$ 157	$ 157
Utilities	2,856	3,200	4,088	4,088
TOTAL NO. 1868	$ 2,974	$ 3,350	$ 4,245	$ 4,245
NO. 1940-LITTLEROCK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 61	$ 80	$ 78	$ 78
Utilities	1,476	1,650	2,108	2,108
TOTAL NO. 1940	$ 1,537	$ 1,730	$ 2,186	$ 2,186
NO. 1956-RODIN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 394	$ 490	$ 521	$ 521
Utilities	9,670	11,000	13,982	13,982
TOTAL NO. 1956	$ 10,064	$ 11,490	$ 14,503	$ 14,503

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
NO. 1960-MONTEROSA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 969	$ 1,500	$ 1,565	$ 1,565
Utilities	28,282	31,500	40,900	40,900
TOTAL NO. 1960	$ 29,251	$ 33,000	$ 42,465	$ 42,465
NO. 1960-ZONE 3				
SERVICES AND SUPPLIES				
Special departmental expense	$ 218	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$ 30	$	$
TOTAL NO. 1960-ZONE 3	$ 218	$ 30	$	$
NO. 2243-RUMBOLD				
SERVICES AND SUPPLIES				
Special departmental expense	$ 491	$	$	$
Utilities	795			
TOTAL NO. 2243	$ 1,286	$	$	$
NO. 2255-LOMA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 734	$ 1,600	$ 2,064	$ 2,064
Utilities	1,377	1,600	2,063	2,063
TOTAL NO. 2255	$ 2,111	$ 3,200	$ 4,127	$ 4,127
NO. 2261-KEITH DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 809	$ 1,700	$ 2,061	$ 2,060
Utilities	1,300	1,500	1,929	1,929
TOTAL NO. 2261	$ 2,109	$ 3,200	$ 3,990	$ 3,989
NO. 2274-DARLAN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 245	$ 950	$ 1,321	$ 1,073
Utilities	393	450	584	584
TOTAL NO. 2274	$ 638	$ 1,400	$ 1,905	$ 1,657
NO. 2301-LENNON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 172	$ 900	$ 1,525	$ 1,142
Utilities	321	400	476	476
TOTAL NO. 2301	$ 493	$ 1,300	$ 2,001	$ 1,618
NO. 2310-DEBLYNN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 270	$ 1,000	$ 1,653	$ 1,243
Utilities	431	500	644	644
TOTAL NO. 2310	$ 701	$ 1,500	$ 2,297	$ 1,887

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
NO. 2311-GLEN ARDEN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 441	$ 1,200	$ 1,678	$ 1,678
Utilities	753	860	1,120	1,120
TOTAL NO. 2311	$ 1,194	$ 2,060	$ 2,798	$ 2,798
NO. 2321-LOGANSIDE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 194	$ 700	$ 1,096	$ 1,096
Utilities	172	140	175	175
TOTAL NO. 2321	$ 366	$ 840	$ 1,271	$ 1,271
NO. 2328-MARBELLA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 641	$ 1,500	$ 1,839	$ 1,839
Utilities	1,142	1,300	1,692	1,692
TOTAL NO. 2328	$ 1,783	$ 2,800	$ 3,531	$ 3,531
NO. 2345-ALLENHURST				
SERVICES AND SUPPLIES				
Special departmental expense	$ 295	$ 1,000	$ 1,686	$ 1,605
Utilities	563	650	836	804
TOTAL NO. 2345	$ 858	$ 1,650	$ 2,522	$ 2,409
NO. 2353-SANDEL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 98	$ 750	$ 1,129	$ 778
Utilities	152	175	248	248
TOTAL NO. 2353	$ 250	$ 925	$ 1,377	$ 1,026
NO. 2379-VISALIA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 515	$ 1,300	$ 1,975	$ 594
Utilities	830	1,000	1,228	1,228
TOTAL NO. 2379	$ 1,345	$ 2,300	$ 3,203	$ 1,822
NO. 2387-KEITH DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 123	$ 800	$ 1,161	$ 560
Utilities	189	225	293	293
TOTAL NO. 2387	$ 312	$ 1,025	$ 1,454	$ 853
NO. 2421-YBARRA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 441	$ 1,200	$ 1,578	$ 1,578
Utilities	753	870	994	994
TOTAL NO. 2421	$ 1,194	$ 2,070	$ 2,572	$ 2,572

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
NO. 2430-MILMORE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,222	$ 2,200	$ 2,699	$ 2,699
Utilities	2,564	2,950	3,764	3,764
TOTAL NO. 2430	$ 3,786	$ 5,150	$ 6,463	$ 6,463
NO. 2440-124TH ST.				
SERVICES AND SUPPLIES				
Special departmental expense	$ 196	$ 900	$ 1,257	$ 794
Utilities	318	370	468	468
TOTAL NO. 2440	$ 514	$ 1,270	$ 1,725	$ 1,262
NO. 2454-WICKSHIRE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 258	$ 950	$ 1,438	$ 1,438
Utilities	693	800	1,015	1,015
TOTAL NO. 2454	$ 951	$ 1,750	$ 2,453	$ 2,453
No. 2482-ROWLAND HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1	$ 1,650	$ 2,340	$
Utilities	484	1,700	2,193	173
TOTAL NO. 2482	$ 485	$ 3,350	$ 4,533	$ 173
NO. 10000-WALL STREET				
SERVICES AND SUPPLIES				
Special departmental expense	$ 523	$ 1,300	$ 1,684	$ 1,684
Utilities	1,926	2,200	3,027	3,027
TOTAL NO. 10000	$ 2,449	$ 3,500	$ 4,711	$ 4,711
NO. 10002-MC KINLEY				
SERVICES AND SUPPLIES				
Special departmental expense	$ 321	$ 750	$ 1,818	$ 1,818
Utilities	662	1,050	1,151	1,151
TOTAL NO. 10002	$ 983	$ 1,800	$ 2,969	$ 2,969
NO. 10003-PICO RIVERA AREA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,430	$ 2,500	$ 3,472	$ 3,472
Utilities	2,610	3,000	4,765	4,765
TOTAL NO. 10003	$ 4,040	$ 5,500	$ 8,237	$ 8,237
NO. 10005-ACTON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 41	$ 60	$ 54	$ 54
Utilities	1,025	1,150	1,462	1,462
TOTAL NO. 10005	$ 1,066	$ 1,210	$ 1,516	$ 1,516

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
NO. 10006-DIAMOND BAR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 5,644	$ 6,500	$ 8,091	$ 8,091
Utilities	135,231	161,500	236,030	236,030
TOTAL NO. 10006	$ 140,875	$ 168,000	$ 244,121	$ 244,121
NO. 10007-KISSELL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 190	$ 250	$ 248	$ 248
Utilities	4,519	5,100	6,472	6,472
TOTAL NO. 10007	$ 4,709	$ 5,350	$ 6,720	$ 6,720
NO. 10008-COMPTON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 33	$ 40	$ 41	$ 41
Utilities	1,232	1,400	1,712	1,712
TOTAL NO. 10008	$ 1,265	$ 1,440	$ 1,753	$ 1,753
NO. 10010-CHESHIRE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 89	$ 110	$ 116	$ 116
Utilities	2,105	2,400	3,012	3,012
TOTAL NO. 10010	$ 2,194	$ 2,510	$ 3,128	$ 3,128
NO. 10011-PICO-RIVERA (ZONE A)				
SERVICES AND SUPPLIES				
Special departmental expense	$ 14,457	$ 10,030	$	$
Utilities			10,051	10,051
TOTAL NO. 10011 (ZONE A)	$ 14,457	$ 10,030	$ 10,051	$ 10,051
NO. 10011-PICO-RIVERA (ZONE B)				
SERVICES AND SUPPLIES				
Special departmental expense	$ 14,424	$ 37,100	$ 46,585	$ 46,585
Utilities	270,883	303,000	398,343	398,343
TOTAL NO. 10011 (ZONE B)	$ 285,307	$ 340,100	$ 444,928	$ 444,928
NO. 10011-ZONE 1				
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 94	$
NO. 10011-ZONE 2				
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 72	$
NO. 10012-NORDBY				
SERVICES AND SUPPLIES				
Special departmental expense	$ 516	$ 1,300	$ 1,975	$ 1,975
Utilities	907	1,050	1,672	1,672
TOTAL NO. 10012	$ 1,423	$ 2,350	$ 3,647	$ 3,647

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
NO. 10013-SUN VILLAGE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 322	$ 400	$ 537	$ 537
Utilities	7,742	8,650	13,985	13,985
TOTAL NO. 10013	$ 8,064	$ 9,050	$ 14,522	$ 14,522
NO. 10014-PEARBLOSSOM				
SERVICES AND SUPPLIES				
Special departmental expense	$ 185	$ 250	$ 244	$ 244
Utilities	4,435	5,000	6,347	6,347
TOTAL NO. 10014	$ 4,620	$ 5,250	$ 6,591	$ 6,591
NO. 10016-EARLE AVENUE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 113	$ 170	$ 157	$ 157
Utilities	3,097	3,450	4,424	4,395
TOTAL NO. 10016	$ 3,210	$ 3,620	$ 4,581	$ 4,552
NO. 10017-ALBURTIS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 16	$ 20	$ 21	$ 17
Utilities	376	430	538	538
TOTAL NO. 10017	$ 392	$ 450	$ 559	$ 555
NO. 10018-ARRIBA DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 98	$ 120	$ 128	$ 128
Utilities	2,426	2,800	3,462	3,462
TOTAL NO. 10018	$ 2,524	$ 2,920	$ 3,590	$ 3,590
NO. 10023-COASTLINE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 512	$ 630	$ 673	$ 673
Utilities	12,347	14,000	17,662	17,662
TOTAL NO. 10023	$ 12,859	$ 14,630	$ 18,335	$ 18,335
NO. 10024-MONTBROOK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 147	$ 800	$ 1,293	$ 991
Utilities	227	300	351	351
TOTAL NO. 10024	$ 374	$ 1,100	$ 1,644	$ 1,342
NO. 10025-LORELLA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 172	$ 850	$ 1,525	$ 475
Utilities	280	350	409	409
TOTAL NO. 10025	$ 452	$ 1,200	$ 1,934	$ 884

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
NO. 10027-CREST DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,657	$ 4,050	$ 4,470	$ 4,470
Utilities	6,659	7,600	10,429	10,429
TOTAL NO. 10027	$ 9,316	$ 11,650	$ 14,899	$ 14,899
NO. 10028-MARINA DEL REY				
SERVICES AND SUPPLIES				
Special departmental expense	$ 12,061	$ 15,100	$ 16,376	$ 16,376
Utilities	20,240	20,500	27,264	27,264
TOTAL NO. 10028	$ 32,301	$ 35,600	$ 43,640	$ 43,640
NO. 10030-BIG ROCK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 122	$ 150	$ 157	$ 157
Utilities	3,515	4,000	5,176	5,176
TOTAL NO. 10030	$ 3,637	$ 4,150	$ 5,333	$ 5,333
NO. 10032-EL CONEJO				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,361	$ 4,100	$ 4,469	$ 4,469
Utilities	78,974	94,000	124,628	124,628
TOTAL NO. 10032	$ 82,335	$ 98,100	$ 129,097	$ 129,097
NO. 10033-SILVER SPUR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,769	$ 4,200	$ 4,640	$ 4,640
Utilities	9,812	11,100	15,566	15,566
TOTAL NO. 10033	$ 12,581	$ 15,300	$ 20,206	$ 20,206
NO. 10034-HAWAIIAN GARDENS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,538	$ 1,850	$ 1,974	$ 1,974
Utilities	41,414	45,500	57,877	57,875
TOTAL NO. 10034	$ 42,952	$ 47,350	$ 59,851	$ 59,849
NO. 10036-GREENCASTLE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 73	$ 100	$ 207	$ 207
Utilities	2,065	2,300	6,476	6,476
TOTAL NO. 10036	$ 2,138	$ 2,400	$ 6,683	$ 6,683
NO. 10037-ASHGROVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 37	$ 20	$ 12	$
Utilities	65	300	369	340
TOTAL NO. 10037	$ 102	$ 320	$ 381	$ 340

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
NO. 10038-ROLLING VISTA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 16	$ 25	$ 25	$ 25
Utilities	520	600	836	836
TOTAL NO. 10038	$ 536	$ 625	$ 861	$ 861
NO. 10040-OAK CROSSING				
SERVICES AND SUPPLIES				
Special departmental expense	$ 32	$ 40	$ 41	$ 41
Utilities	752	850	1,076	1,076
TOTAL NO. 10040	$ 784	$ 890	$ 1,117	$ 1,117
NO. 10041-AVE. C				
SERVICES AND SUPPLIES				
Special departmental expense	$ 22	$ 30	$ 29	$ 29
Utilities	526	600	752	752
TOTAL NO. 10041	$ 548	$ 630	$ 781	$ 781
NO. 10042-WILMINGTON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 642	$ 900	$ 954	$ 954
Utilities	23,258	27,000	36,898	36,898
TOTAL NO. 10042	$ 23,900	$ 27,900	$ 37,852	$ 37,852
NO. 10043-WHITTIER WOODS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 144	$ 180	$ 240	$ 240
Utilities	3,554	4,100	7,088	7,088
TOTAL NO. 10043	$ 3,698	$ 4,280	$ 7,328	$ 7,328
NO. 10045-ZONE 1				
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 96	$
NO. 10045A-LA MIRADA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 21,728*	$ 16,000	$ 17,560	$ 17,560
Utilities	176,740	201,600	261,290	261,290
TOTAL NO. 10045A	$ 155,012	$ 217,600	$ 278,850	$ 278,850
NO. 10045B-LA MIRADA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 33,592	$ 38,523	$	$
Utilities			41,014	38,893
TOTAL NO. 10045B	$ 33,592	$ 38,523	$ 41,014	$ 38,893
NO. 10047-VERMONT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 33	$ 40	$ 41	$ 41
Utilities	1,171	1,350	1,630	1,630
TOTAL NO. 10047	$ 1,204	$ 1,390	$ 1,671	$ 1,671

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
NO. 10049-GREEN DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 371	$ 400	$ 421	$ 421
Utilities	6,554	11,800	14,744	14,744
TOTAL NO. 10049	$ 6,925	$ 12,200	$ 15,165	$ 15,165
NO. 10050-HACIENDA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 334	$ 70	$ 70	$ 70
Utilities	1,619	2,200	2,719	2,719
TOTAL NO. 10050	$ 1,953	$ 2,270	$ 2,789	$ 2,789
NO. 10051-BROADWAY				
SERVICES AND SUPPLIES				
Special departmental expense	$ 260	$ 300	$ 330	$ 330
Utilities	9,396	10,600	13,081	13,081
TOTAL NO. 10051	$ 9,656	$ 10,900	$ 13,411	$ 13,411
NO. 10052-WESTLAKE VILLAGE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,114	$ 3,300	$ 3,758	$ 3,758
Utilities	57,388	63,700	82,151	82,151
TOTAL NO. 10052	$ 59,502	$ 67,000	$ 85,909	$ 85,909
NO. 10054-WESTERN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 118	$ 140	$ 145	$ 145
Utilities	4,311	4,850	5,992	5,992
TOTAL NO. 10054	$ 4,429	$ 4,990	$ 6,137	$ 6,137
NO. 10055-ATHENS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 193	$ 230	$ 244	$ 244
Utilities	6,508	7,300	9,083	9,083
TOTAL NO. 10055	$ 6,701	$ 7,530	$ 9,327	$ 9,327
NO. 10056-CALABASAS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,081	$ 1,300	$ 1,351	$ 1,351
Utilities	20,868	24,500	37,846	37,846
TOTAL NO. 10056	$ 21,949	$ 25,800	$ 39,197	$ 39,197
NO. 10057-COMPTON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 639	$ 600	$ 673	$ 673
Utilities	15,654	18,500	24,464	24,464
TOTAL NO. 10057	$ 16,293	$ 19,100	$ 25,137	$ 25,137

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
NO. 10058-LARK ELLEN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 16	$ 20	$ 21	$ 21
Utilities	616	700	856	856
TOTAL NO. 10058	$ 632	$ 720	$ 877	$ 877
NO. 10059-ALAMEDA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 56*	$ 50	$ 54	$ 54
Utilities	1,601	1,800	2,225	2,225
TOTAL NO. 10059	$ 1,545	$ 1,850	$ 2,279	$ 2,279
NO. 10060-CARSON STREET				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,226	$ 1,500	$ 1,590	$ 1,590
Utilities	37,010	41,500	56,097	56,097
TOTAL NO. 10060	$ 38,236	$ 43,000	$ 57,687	$ 57,687
NO. 10061-DOMINGUEZ				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,159	$ 2,000	$ 2,510	$ 2,510
Utilities	22,454	26,000	32,594	32,594
TOTAL NO. 10061	$ 23,613	$ 28,000	$ 35,104	$ 35,104
NO. 10062-COMPTON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,272	$ 1,500	$ 1,619	$ 1,619
Utilities	42,797	47,700	60,113	60,113
TOTAL NO. 10062	$ 44,069	$ 49,200	$ 61,732	$ 61,732
NO. 10063-MILTON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 275	$ 350	$ 359	$ 359
Utilities	6,731	7,500	9,614	9,614
TOTAL NO. 10063	$ 7,006	$ 7,850	$ 9,973	$ 9,973
NO. 10064-LENNOX				
SERVICES AND SUPPLIES				
Special departmental expense	$ 66	$	$	$
Utilities	2,175			
TOTAL NO. 10064	$ 2,241	$	$	$
NO. 10066-PARAMOUNT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 11,716	$ 15,000	$ 16,271	$ 16,271
Utilities	275,111	295,000	383,042	379,523
TOTAL NO. 10066	$ 286,827	$ 310,000	$ 399,313	$ 395,794

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
NO. 10067-CHARTER OAK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 192	$ 250	$ 252	$ 252
Utilities	7,102	8,000	10,062	10,062
TOTAL NO. 10067	$ 7,294	$ 8,250	$ 10,314	$ 10,314
NO. 10068-COLIMA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 15	$ 20	$ 45	$ 45
Utilities	616	700	1,883	1,883
TOTAL NO. 10068	$ 631	$ 720	$ 1,928	$ 1,928
NO. 10069-SAN GABRIEL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 849	$ 1,050	$ 1,123	$ 1,123
Utilities	23,077	25,200	33,191	30,476
TOTAL NO. 10069	$ 23,926	$ 26,250	$ 34,314	$ 31,599
NO. 10072-HUGHES AIRPORT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 594	$ 900	$ 942	$ 938
Utilities	27,141	27,500	37,638	37,139
TOTAL NO. 10072	$ 27,735	$ 28,400	$ 38,580	$ 38,077
NO. 10073-VERMONT AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	$ 70	$ 130	$ 128	$ 128
Utilities	4,978	3,200	3,971	3,971
TOTAL SERVICES AND SUPPLIES	$ 5,048	$ 3,330	$ 4,099	$ 4,099
OTHER CHARGES				
Interest on notes and warrants	$ 269	$	$	$
TOTAL NO. 10073	$ 5,317	$ 3,330	$ 4,099	$ 4,099
NO. 10074-HARBOR GENERAL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 488	$ 600	$ 632	$ 632
Utilities	14,404	16,000	21,517	21,517
TOTAL SERVICES AND SUPPLIES	$ 14,892	$ 16,600	$ 22,149	$ 22,149
OTHER CHARGES				
Interest on notes and warrants	$ 591	$	$	$
TOTAL NO. 10074	$ 15,483	$ 16,600	$ 22,149	$ 22,149
NO. 10075-ROLLING HILLS ESTATES				
SERVICES AND SUPPLIES				
Special departmental expense	$ 11	$ 100	$ 219	$ 219
Utilities			9,073	9,073
TOTAL SERVICES AND SUPPLIES	$ 11	$ 100	$ 9,292	$ 9,292
OTHER CHARGES				
Interest on notes and warrants	$ 3,691	$	$	$
TOTAL NO. 10075	$ 3,702	$ 100	$ 9,292	$ 9,292

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
NO. 10076-SOUTH EL MONTE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,735	$ 3,500	$ 3,911	$ 3,911
Utilities	79,801	89,500	117,382	117,382
TOTAL NO. 10076	$ 82,536	$ 93,000	$ 121,293	$ 121,293
NO. 10152				
SERVICES AND SUPPLIES				
Special departmental expense	$	$ 40	$ 33	$ 33
Utilities	167	1,100	1,370	1,370
TOTAL NO. 10152	$ 167	$ 1,140	$ 1,403	$ 1,403
TOTAL LIGHTING MAINTENANCE DISTRICTS	$ 3,555,478	$ 4,177,038	$ 5,480,578	$ 5,447,929

*Indicates red figure

RECREATION AND PARK DISTRICTS

FUND
Various

These districts are formed under authority of the Public Resources Code for the purpose of operating and maintaining park, recreational, and parkway facilities within the boundaries. The districts are administered by the Parks and Recreation Department.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
BELLA VISTA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 5,557	$ 5,338	$ 7,610	$ 7,610
HACIENDA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 20,223	$ 20,620	$ 24,569	$ 24,569
MONTEBELLO				
SERVICES AND SUPPLIES				
Special departmental expense	$ 63,457	$ 66,689	$ 86,576	$ 86,576
120TH AND CENTRAL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 4,465	$	$	$
TOTAL RECREATION AND PARK DISTRICTS	$ 93,702	$ 92,647	$ 118,755	$ 118,755

SEWER MAINTENANCE DISTRICTS

FUND
Various

Sewer Maintenance Districts are formed under provisions of the Health and Safety Code of the State of California. The special districts are created by the County Board of Supervisors to provide for the levy and collection of taxes to defray the expense of maintenance and operation of the sanitary sewers which have been constructed and included within the boundaries of the district. The expenditures include the cost of administration, cleaning, repairing, replacing, operating and maintaining the sanitary sewers and appurtenances and also the contract cost of water service for sewer flushing and sewage disposal when not otherwise provided.

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
CONSOLIDATED (1,2,3,4&5)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,007,824	$ 2,604,146	$ 3,001,829	$ 2,734,232
SERVICES AND SUPPLIES				
Special departmental expense	$ 558,507	$ 867,087	$ 1,027,920	$ 994,828
Expenditures applicable to prior years	299			
TOTAL SERVICES AND SUPPLIES	$ 558,806	$ 867,087	$ 1,027,920	$ 994,828
FIXED ASSETS				
Land	$	$ 70,000	$ 70,000	$ 70,000
Structures and improvements	457	45,000	45,000	45,000
Equipment	230,912	109,075	148,165	125,595
TOTAL FIXED ASSETS	$ 231,369	$ 224,075	$ 263,165	$ 240,595
TOTAL CONSOLIDATED	$ 2,797,999	$ 3,695,308	$ 4,292,914	$ 3,969,655
CONSOLIDATED-ANETA ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 334	$ 109	$ 115	$ 115
SERVICES AND SUPPLIES				
Special departmental expense	$ 215*	$ 3,060	$ 3,150	$ 3,150
Expenditures applicable to prior years	1,212			
TOTAL SERVICES AND SUPPLIES	$ 997	$ 3,060	$ 3,150	$ 3,150
TOTAL CONSOLIDATED-ANETA ZONE	$ 1,331	$ 3,169	$ 3,265	$ 3,265
CONSOLIDATED-E.L.A. ZONE (3)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 8	$ 364	$ 359	$ 359
SERVICES AND SUPPLIES				
Special departmental expense	$ 22,983	$ 215,000	$ 240,000	$ 240,000
TOTAL CONSOLIDATED-E.L.A. ZONE	$ 22,991	$ 215,364	$ 240,359	$ 240,359
CONSOLIDATED-FLORENCE, FIRESTONE WILLOWBROOK ZONE (2)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$ 109	$ 115	$ 115
SERVICES AND SUPPLIES				
Special departmental expense	$ 258,825	$ 10,000	$ 10,000	$ 10,000
TOTAL CONSOLIDATED-FLORENCE, FIRESTONE, WILLOWBROOK ZONE (2)	$ 258,825	$ 10,109	$ 10,115	$ 10,115

SEWER MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
CONSOLIDATED-GORMAN ZONE (5)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,875	$ 12,432	$ 11,690	$
SERVICES AND SUPPLIES				
Special departmental expense	$ 46,303	$ 3,717	$ 7,800	$
TOTAL CONSOLIDATED-GORMAN ZONE	$ 51,178	$ 16,149	$ 19,490	$
CONSOLIDATED-LA HABRA HEIGHTS ZONE (1)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 28	$ 109	$ 115	$ 115
SERVICES AND SUPPLIES				
Special departmental expense	$ 132	$ 860	$ 925	$ 925
Expenditures applicable to prior years	771			
TOTAL SERVICES AND SUPPLIES	$ 903	$ 860	$ 925	$ 925
TOTAL CONSOLIDATED-LA HABRA HEIGHTS ZONE	$ 931	$ 969	$ 1,040	$ 1,040
CONSOLIDATED-LECHUZA ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 7,088	$ 7,749	$ 7,060	$ 7,060
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,154	$ 7,700	$ 8,800	$ 8,800
TOTAL CONSOLIDATED-LECHUZA ZONE	$ 10,242	$ 15,449	$ 15,860	$ 15,860
CONSOLIDATED-MALIBU ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 20,592	$ 26,535	$ 24,544	$ 24,544
SERVICES AND SUPPLIES				
Special departmental expense	$ 7,402	$ 13,500	$ 32,500	$ 32,500
TOTAL CONSOLIDATED-MALIBU ZONE	$ 27,994	$ 40,035	$ 57,044	$ 57,044
CONSOLIDATED-SANDALWOOD ZONE (1)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$ 109	$ 115	$ 115
SERVICES AND SUPPLIES				
Special departmental expense	$ 5,256	$ 2,650	$ 2,800	$ 2,800
TOTAL CONSOLIDATED-SANDALWOOD ZONE (1)	$ 5,256	$ 2,759	$ 2,915	$ 2,915
CONSOLIDATED-TOPANGA ZONE (5)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$ 509	$ 574	$ 574
SERVICES AND SUPPLIES				
Special departmental expense	$ 21,296	$ 26,950	$ 25,600	$ 25,600
TOTAL CONSOLIDATED-TOPANGA ZONE	$ 21,296	$ 27,459	$ 26,174	$ 26,174
CONSOLIDATED-TRANCAS ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 40,276	$ 27,324	$ 26,092	$ 26,092

SEWER MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
CONSOLIDATED-TRANCAS ZONE (4)-Continued				
SERVICES AND SUPPLIES				
Special departmental expense	$ 25,719	$ 42,500	$ 57,000	$ 57,000
Expenditures applicable to prior years	15			
TOTAL SERVICES AND SUPPLIES	$ 25,734	$ 42,500	$ 57,000	$ 57,000
TOTAL CONSOLIDATED-TRANCAS ZONE	$ 66,010	$ 69,824	$ 83,092	$ 83,092
MARINA (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 21,362	$ 33,276	$ 60,835	$ 56,717
SERVICES AND SUPPLIES				
Special departmental expense	$ 92,712	$ 299,882	$ 340,034	$ 280,071
Expenditures applicable to prior years	4*			
TOTAL SERVICES AND SUPPLIES	$ 92,708	$ 299,882	$ 340,034	$ 280,071
TOTAL MARINA	$ 114,070	$ 333,158	$ 400,869	$ 336,788
WEST HOLLYWOOD-SHERMAN (3)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 16,353	$ 34,310	$ 30,700	$ 27,956
SERVICES AND SUPPLIES				
Special departmental expense	$ 5,021	$ 17,022	$ 20,975	$ 20,035
Expenditures applicable to prior years	13*			
TOTAL SERVICES AND SUPPLIES	$ 5,008	$ 17,022	$ 20,975	$ 20,035
TOTAL WEST HOLLYWOOD-SHERMAN	$ 21,361	$ 51,332	$ 51,675	$ 47,991
TOTAL SEWER MAINTENANCE DISTRICTS	$ 3,399,484	$ 4,481,084	$ 5,204,812	$ 4,794,298

*Indicates red figure

WATERWORKS DISTRICTS

FUND
Various

Under provisions of the County Waterworks District Act or Act 9123 of Deering's General Laws, the County Board of Supervisors has the responsibility for the management and operation of County Waterworks Districts; the issuance of bonds and levying of taxes; the planning and construction of improvements. Under provisions of the Administrative Code, the County Engineer is appointed Superintendent and Engineer of County Waterworks Districts. The budgets for the Waterworks Districts, under the jurisdiction of the Board of Supervisors, include provisions for administration, maintenance, operation and improvements, the costs of which are borne exclusively by the districts from revenues derived from the sale of water and/or levies upon the taxable property.

Classification	EXPENDITURES: Actual Prior Year 1975-76	EXPENDITURES: Estimated Current Year 1976-77	APPROPRIATIONS: Requested Fiscal Year 1977-78	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1977-78
NO. 1 ATHENS-WOODCREST				
SERVICES AND SUPPLIES				
Special departmental expense	$ 226,648	$	$	$
Expenditures applicable to prior years	9,052*			
TOTAL SERVICES AND SUPPLIES	$ 217,596	$	$	$
OTHER CHARGES				
Bond redemption	$ 15,000	$	$	$
Interest on bonds	20,513			
TOTAL OTHER CHARGES	$ 35,513	$	$	$
FIXED ASSETS				
Structures and Improvements				
Additions and Betterments	$ 3,061	$	$	$
ACCUMULATIVE CAPITAL OUTLAY				
FIXED ASSETS				
Structures and improvements	$ 30,488	$	$	$
TOTAL NO. 1	$ 286,658	$	$	$
NO. 4 LANCASTER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,447,798	$	$	$
Expenditures applicable to prior years	3,136*			
TOTAL SERVICES AND SUPPLIES	$ 1,444,662	$	$	$
OTHER CHARGES				
Bond redemptions-General	$ 19,000	$	$	$
Bond redemptions-Annex	1,000			
Bond redemptions-Zone B	2,000			
Interest on bonds-General	5,780			
Interest on bonds-Annex	60			
Interest on bonds-Zone B	5,200			
TOTAL OTHER CHARGES	$ 33,040	$	$	$
FIXED ASSETS				
Structures and Improvements				
Additions and Betterments	$ 438,278	$	$	$
Expenditures applicable to prior years	3,157*			
TOTAL FIXED ASSETS	$ 435,121	$	$	$

WATERWORKS DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
NO. 4 LANCASTER-Continued				
ACCUMULATIVE CAPITAL OUTLAY				
FIXED ASSETS				
Structures and Improvements	$ 13,569	$	$	$
TOTAL NO. 4	$1,926,392	$	$	$
NO. 10 WILLOWBROOK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 162,711	$	$	$
Expenditures applicable to prior years	2,088*			
TOTAL SERVICES AND SUPPLIES	$ 160,623	$	$	$
FIXED ASSETS				
Structures and Improvements				
Additions and Betterments	$ 1,211	$	$	$
TOTAL NO. 10	$ 161,834	$	$	$
NO. 13 LOMITA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 548,400	$	$	$
Expenditures applicable to prior years	24,847*			
TOTAL SERVICES AND SUPPLIES	$ 523,553	$	$	$
OTHER CHARGES				
Bond redemptions-General	$ 1,000	$	$	$
Bond redemptions-Narbonne Ranch #2 Annex	17,000			
Bond redemptions-240th St. Annex				
Interest on bonds-General	130			
Interest on bonds-Narbonne Ranch #2 Annex	17,933			
Interest on bonds-240th St. Annex	700			
TOTAL OTHER CHARGES	$ 36,763	$	$	$
FIXED ASSETS				
Structures and Improvements				
Additions and Betterments	$ 51,237	$	$	$
ACCUMULATIVE CAPITAL OUTLAY				
FIXED ASSETS				
Structures and Improvements	$ 254,187	$	$	$
TOTAL NO. 13	$ 865,740	$	$	$
NO. 16 MIRAMONTE PARK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 112,048	$	$	$
Expenditures applicable to prior years	1,454			
TOTAL SERVICES AND SUPPLIES	$ 113,502	$	$	$

WATERWORKS DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
NO. 16 MIRAMONTE PARK-Continued				
OTHER CHARGES				
Bond redemptions	$ 1,000	$	$	$
Interest on bonds	394			
TOTAL OTHER CHARGES	$ 1,394	$	$	$
FIXED ASSETS				
Structures and Improvements				
Additions and Betterments	$ 69	$	$	$
TOTAL NO. 16	$ 114,965	$	$	$
NO. 21 KAGEL CANYON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 61,689	$	$	$
Expenditures applicable to prior years	2,501			
TOTAL SERVICES AND SUPPLIES	$ 64,190	$	$	$
OTHER CHARGES				
Bond redemptions	$ 1,600	$	$	$
Interest on bonds	80			
TOTAL OTHER CHARGES	$ 1,680	$	$	$
FIXED ASSETS				
Expenditures applicable to prior years	$ 244	$	$	$
TOTAL NO. 21	$ 66,114	$	$	$
NO. 22 LIBERTY ACRES				
SERVICES AND SUPPLIES				
Special departmental expense	$ 311,487	$	$	$
Expenditures applicable to prior years	7,197			
TOTAL SERVICES AND SUPPLIES	$ 318,684	$	$	$
OTHER CHARGES				
Bond redemptions-General	$ 2,500	$	$	$
Bond redemptions-Annex	11,000			
Interest on bonds-General	810			
Interest on bonds-Annex	7,948			
TOTAL OTHER CHARGES	$ 22,258	$	$	$
FIXED ASSETS				
Structures and Improvements				
Additions and Betterments	$ 1,158	$	$	$
TOTAL NO. 22	$ 342,100	$	$	$

WATERWORKS DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
NO. 24 PEARBLOSSOM				
SERVICES AND SUPPLIES				
Special departmental expense	$ 34,268	$	$	$
Expenditures applicable to prior years	247			
TOTAL SERVICES AND SUPPLIES	$ 34,515	$	$	$
OTHER CHARGES				
Bond redemptions	$ 8,000	$	$	$
Interest on bonds	7,674			
TOTAL OTHER CHARGES	$ 15,674	$	$	$
FIXED ASSETS	6 4			
Structures and Improvements				
Additions and Betterments	$ 1,985	$	$	$
TOTAL NO. 24	$ 52,174	$	$	$
NO. 26 EL PORTO BEACH				
SERVICES AND SUPPLIES				
Special departmental expense	$ 54,815	$	$	$
Expenditures applicable to prior years	610			
TOTAL SERVICES AND SUPPLIES	$ 55,425	$	$	$
OTHER CHARGES				
Bond redemptions	$ 1,000	$	$	$
Interest on bonds	680			
TOTAL OTHER CHARGES	$ 1,680	$	$	$
FIXED ASSETS				
Structures and Improvements				
Additions and Betterments	$ 2,270	$	$	$
TOTAL NO. 26	$ 59,375	$	$	$
NO. 27 LITTLEROCK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 66,820	$	$	$
Expenditures applicable to prior years	14,434			
TOTAL SERVICES AND SUPPLIES	$ 81,254	$	$	$
FIXED ASSETS				
Structures and Improvements				
Additions and Betterments	$ 2,450	$	$	$
Expenditures applicable to prior years	1,517			
TOTAL FIXED ASSETS	$ 3,967	$	$	$
TOTAL NO. 27	$ 85,221	$	$	$

WATERWORKS DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1975-76	Estimated Current Year 1976-77	Requested Fiscal Year 1977-78	Adopted by Board of Supervisors Fiscal Year 1977-78
NO. 29 MALIBU				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,461,473	$	$	$
Expenditures applicable to prior years	13,730			
TOTAL SERVICES AND SUPPLIES	$ 1,475,203	$	$	$
OTHER CHARGES				
Bond redemption	$ 197,000	$	$	$
Interest on bonds	293,666			
TOTAL OTHER CHARGES	$ 490,666	$	$	$
FIXED ASSETS				
Structures and Improvements				
Additions and Betterments	$ 411,579	$	$	$
Expenditures applicable to prior years	277*			
TOTAL FIXED ASSETS	$ 411,302	$	$	$
ACCUMULATIVE CAPITAL OUTLAY				
FIXED ASSETS				
Structures and Improvements	$ 805,597	$	$	$
TOTAL NO. 29	$ 3,182,768	$	$	$
NO. 33 SUN VILLAGE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 49,774	$	$	$
Expenditures applicable to prior years	14,533			
TOTAL SERVICES AND SUPPLIES	$ 64,307	$	$	$
OTHER CHARGES				
Bond redemptions-General	$ 12,000	$	$	$
Bond redemptions-Zone A	3,000			
Interest on bonds-General	21,870			
Interest on bonds-Zone A	7,180			
TOTAL OTHER CHARGES	$ 44,050	$	$	$
FIXED ASSETS				
Structures and Improvements				
Additions and Betterments	$ 1,983	$	$	$
TOTAL NO. 33	$ 110,340	$	$	$
NO. 34 DESERT VIEW HIGHLANDS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 164,226	$	$	$
Expenditures applicable to prior years	1,486			
TOTAL SERVICES AND SUPPLIES	$ 165,712	$	$	$
OTHER CHARGES				
Bond redemptions	$ 5,000	$	$	$
Interest on bonds	12,938			
TOTAL OTHER CHARGES	$ 17,938	$	$	$

WATERWORKS DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
NO. 34 DESERT VIEW HIGHLANDS-Continued				
FIXED ASSETS				
Structures and Improvements				
Additions and Betterments	$ 3,277	$	$	$
ACCUMULATIVE CAPITAL OUTLAY				
FIXED ASSETS				
Structures and Improvements	$ 8,538	$	$	$
TOTAL NO. 34	$ 195,465	$	$	$
NO. 35 NORTHEAST LOS ANGELES COUNTY				
SERVICES AND SUPPLIES				
Special departmental expense	$ 57,916	$	$	$
Expenditures applicable to prior years	1,169*			
TOTAL SERVICES AND SUPPLIES	$ 56,747	$	$	$
OTHER CHARGES				
Bond redemptions	$ 15,000	$	$	$
Interest on bonds	37,300			
TOTAL OTHER CHARGES	$ 52,300	$	$	$
FIXED ASSETS				
Structures and Improvements				
Additions and Betterments	$ 4,006	$	$	$
ACCUMULATIVE CAPITAL OUTLAY				
FIXED ASSETS				
Structures and Improvements	$ 422,999	$	$	$
TOTAL NO. 35	$ 536,052	$	$	$
NO. 36 VAL VERDE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 41,359	$	$	$
Expenditures applicable to prior years	9,430			
TOTAL SERVICES AND SUPPLIES	$ 50,789	$	$	$
OTHER CHARGES				
Bond redemptions	$ 9,000	$	$	$
Interest on bonds	13,305			
TOTAL OTHER CHARGES	$ 22,305	$	$	$
FIXED ASSETS				
Structures and Improvements				
Additions and Betterments	$ 9,625	$	$	$
TOTAL NO. 36	$ 82,719	$	$	$
NO. 37 ACTON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 28,995	$	$	$
Expenditures applicable to prior years	49			
TOTAL SERVICES AND SUPPLIES	$ 29,044	$	$	$

WATERWORKS DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1975-76	EXPENDITURES Estimated Current Year 1976-77	APPROPRIATIONS Requested Fiscal Year 1977-78	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1977-78
NO. 37 ACTION-Continued				
OTHER CHARGES				
Bond redemptions	$ 10,000	$	$	$
Interest on bonds	22,500			
TOTAL OTHER CHARGES	$ 32,500	$	$	$
FIXED ASSETS				
Structures and Improvements				
Additions and Betterments	$ 21,933	$	$	$
TOTAL NO. 37	$ 83,477	$	$	$
NO. 38 LAKE LOS ANGELES				
SERVICES AND SUPPLIES				
Special departmental expense	$ 48,683	$	$	$
Expenditures applicable to prior years	25*			
TOTAL NO. 38	$ 48,658	$	$	$
NO. 39 ROCK CREEK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 40,476	$	$	$
Expenditures applicable to prior years	644			
TOTAL SERVICES AND SUPPLIES	$ 41,120	$	$	$
OTHER CHARGES				
Bond redemptions-General	$ 2,000	$	$	$
Bond redemptions-Zone A	3,000			
Interest on bonds-General	19,575			
Interest on bonds-Zone A	7,180			
TOTAL OTHER CHARGES	$ 31,755	$	$	$
FIXED ASSETS				
Structures and Improvements				
Additions and Betterments	$ 5,113	$	$	$
TOTAL NO. 39	$ 77,988	$	$	$
WATERWORKS DISTRICTS JOINT FUND				
SERVICES AND SUPPLIES				
Special departmental expense	$ 855,968	$	$	$
FIXED ASSETS				
Equipment	$ 157,196	$	$	$
TOTAL WATERWORKS DISTRICTS JOINT FUND	$ 1,013,164	$	$	$
Less contributions from and charges to districts	986,839			
TOTAL WATERWORKS DISTRICTS JOINT FUND-NET	$ 26,325	$	$	$
TOTAL WATERWORKS DISTRICTS	$ 8,304,365	$	$	$

*Indicates red figure

RECAPITULATION OF SPECIAL DISTRICT BUDGET REQUIREMENTS

Districts	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
Drainage Maintenance	$ 30,450	$ 96,950	$	$	$	$ 127,400
Fire Protection	43,962,278	15,317,345	165,023	1,939,394		61,384,040
Flood Control		56,288,837	52,464,291	940,174	4,798,000	104,895,302
Garbage Disposal		2,259,351				2,259,351
Area Wide Landscape Maintenance		177,626				177,626
Local Landscape Maintenance		317,345				317,345
Lighting		5,890,324	2,765			5,893,089
Lighting Maintenance		5,447,387	542			5,447,929
Recreation and Park		118,755				118,755
Sewer Maintenance	2,877,994	1,675,709		240,595		4,794,298
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	$ 46,870,722	$ 87,589,629	$ 52,632,621	$ 3,120,163	$ 4,798,000	$ 185,415,135
PROVISIONS FOR CONTINGENCIES						
Appropriations for Contingencies						3,609,242
TOTAL EXPENDITURE REQUIREMENTS						$ 189,024,377
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR						
General Reserves						29,345,337
PROVISIONS FOR TAX DELINQUENCY						
Estimated Delinquency						3,214,910
GRAND TOTAL, SPECIAL DISTRICT REQUIREMENTS						$ 221,584,624

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS—SCHEDULE 14

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1977	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
Drainage Maintenance Districts				
No. 4	$ 4,000	$ 4,000	$	$
No. 5	32,451	32,451	40,000	40,000
No. 11	600	600	400	400
No. 12	4,000	4,000	4,000	4,000
Total Drainage Maintenance Districts	$ 41,051	$ 41,051	$ 44,400	$ 44,400
Fire Protection Districts				
Consolidated	$ 5,694,045	$ 5,694,045	$ 5,880,891	$ 5,880,891
Dominguez	346,811	346,811	241,498	241,498
Universal City	147,149	147,149	167,465	167,465
Total Fire Protection Districts	$ 6,188,005	$ 6,188,005	$ 6,289,854	$ 6,289,854
Flood Control District				
General	$ 2,100,000	$ 2,100,000	$ 2,100,000	$ 2,100,000
Debt Service (Storm Drain No. 1 Bonds)	594,340	594,340	492,258	492,258
Debt Service (Storm Drain No. 2 Bonds)	1,671,402	1,671,402	1,532,166	1,532,166
Debt Service (Storm Drain No. 3 Bonds)	3,739,265	3,739,265	3,516,218	3,516,218
Debt Service (Storm Drain No. 4 Bonds)	8,835,475	8,835,475	8,741,305	8,741,305
D.D.I. General	200,000	200,000	200,000	200,000
Total Flood Control District	$ 17,140,482	$ 17,140,482	$ 16,581,947	$ 16,581,947
Garbage Disposal Districts				
Athens-Woodcrest-Olivita	$ 44,500	$ 44,500	$ 44,500	$ 44,500
Belvedere	292,365	292,365	292,415	292,415
Clifton Heights	5,815	5,815	5,770	5,770
Firestone	292,950	292,950	291,830	291,830
Malibu	45,413	45,413	45,720	45,720
Mesa Heights	72,655	72,655	72,195	72,195
Walnut Park	22,145	22,145	22,060	22,060
West Hollywood-Sherman	82,475	82,475	82,915	82,915
Total Garbage Disposal Districts	$ 858,318	$ 858,318	$ 857,405	$ 857,405
Area Wide Landscape Maintenance Districts				
No. 1	$ 25,273	$ 25,273	$ 45,542	$ 45,542
No. 11	16,522	16,522	28,468	28,468
Total Area Wide Landscape Maintenance Districts	$ 41,795	$ 41,795	$ 74,010	$ 74,010
Local Landscape Maintenance Districts				
No. 2	$ 7,079	$ 7,079	$ 14,823	$ 14,823
No. 3	6,250	6,250	12,318	12,318
No. 4	6,124	6,124	8,541	8,541

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS--SCHEDULE 14--Continued

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1977	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
Local Landscape Maintenance Districts-Continued				
No. 5	6,078	6,078	4,479	4,479
No. 12	8,739	8,739	16,785	16,785
No. 13	2,343	2,343	3,890	3,890
No. 22	15,000	15,000	9,013	9,013
Total Local Landscape Maintenance Districts	$ 51,613	$ 51,613	$ 69,849	$ 69,849
Lighting Districts				
Altadena	$ 57,382	$ 57,382	$ 57,722	$ 57,722
American Manor	2,825	2,825	2,846	2,846
Angeles Vista	21,531	21,531	21,699	21,699
Athens	87,471	87,471	88,159	88,159
Bell	64,445	64,445	64,970	64,970
Bell Gardens	59,509	59,509	65,530	65,530
Belvedere	59,886	59,886	64,496	64,496
Berendo	1,105	1,105	1,114	1,114
Broadland	1,548	1,548	1,560	1,560
California	5,073	5,073	9,429	9,429
City Terrace	32,180	32,180	32,351	32,351
Colima	4,979	4,979	5,014	5,014
Crenshaw	63,347	63,347	104,417	104,417
Denley	2,222	2,222	2,239	2,239
Dittmar	1,295	1,295	1,305	1,305
Dolores	34,213	34,213	34,500	34,500
Esther	1,369	1,369	1,380	1,380
Flynn	1,121	1,121	1,130	1,130
Foster	12,819	12,819	13,013	13,013
Foxdale	23,631	23,631	23,799	23,799
Garo	114,781	114,781	115,756	115,756
Garvey			5,538	5,538
Greenhedge	1,896	1,896	1,910	1,910
Greenleaf	4,280	4,280	5,112	5,112
Greer	838	838	844	844
Hacienda Heights	8,762	8,762	8,829	8,829
Haskins	1,664	1,664	1,676	1,676
Imperial Crest	442	442	446	446
Industrial	9,364	9,364	9,428	9,428
Javelin	1,017	1,017	1,025	1,025
Kagel Canyon	1,658	1,658	1,671	1,671
Kern	124,377	124,377	124,254	124,254
La Canada	14,833	14,833	14,928	14,928
Lake Marie	35,777	35,777	36,071	36,071
Lakewood	663	663	668	668
Lancaster	120,617	120,617	121,497	121,497
Lancaster Heights	2,912	2,912	2,749	2,749
Lawndale	93,047	93,047	93,595	93,595
Layton Vista	8,147	8,147	8,213	8,213
Lomita	47,092	47,092	47,455	47,455
Longden	42,815	42,815	72,465	72,465
Los Nietos	3,873	3,873	3,900	3,900
Lucile	1,106	1,106	1,114	1,114
Manhattan	2,556	2,556	2,373	2,373

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS—SCHEDULE 14—Continued

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1977	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
Lighting Districts-Continued				
Midcrest	8,168	8,168	8,231	8,231
Mines	20,778	20,778	20,905	20,905
Miraleste	422	422	425	425
Montrose	9,085	9,085	9,116	9,116
Nestor	2,418	2,418	2,437	2,437
Newgate	5,462	5,462	5,503	5,503
Newhall	17,057	17,057	95,570	95,570
Palmdale	47,602	47,602	47,946	47,946
Piedmont	37,333	37,333	37,597	37,597
Poppyfields	5,435	5,435	6,771	6,771
Redondo	1,179	1,179	1,889	1,889
San Dimas			35	35
Sativa	14,582	14,582	14,692	14,692
Sepulveda	5,332	5,332	5,189	5,189
Stephenson-Laguna	239,190	239,190	239,478	239,478
Sunnybrook	7,751	7,751	7,810	7,810
Trumball	700	700	706	706
Val Verde	3,538	3,538	3,529	3,529
Walnut	2,098	2,098	3,897	3,897
West Hollywood	31,734	31,734	60,460	60,460
West Knoll	24,745	24,745	24,881	24,881
West Whittier	1,475	1,475	1,486	1,486
Willowbrook	22,993	22,993	28,681	28,681
Total Lighting Districts	$ 1,689,545	$ 1,689,545	$ 1,905,424	$ 1,905,424
Lighting Maintenance Districts				
No. 411	$ 1,150	$ 1,150	$ 1,159	$ 1,159
No. 540	4,274	4,274	4,321	4,321
No. 588	9,485	9,485	13,927	13,927
No. 669	1,794	1,794	2,621	2,621
No. 691	361	361		
No. 760	687	687	736	736
No. 865	3,423	3,423	3,455	3,455
No. 941	41,780	41,780	42,199	42,199
No. 1007	27,949	27,949	28,283	28,283
No. 1395	5,580	5,580	7,114	7,114
No. 1396	126	126	639	639
No. 1400	13,763	13,763	16,927	16,927
No. 1456	41,484	41,484	42,103	42,103
No. 1472	255	255	421	421
No. 1517	5,620	5,620	5,675	5,675
No. 1560	2,801	2,801	2,875	2,875
No. 1600	847	847	856	856
No. 1608	7,099	7,099	9,927	9,927
No. 1613	25,033	25,033	23,092	23,092
No. 1616	12,119	12,119	12,391	12,391
No. 1620	859	859	867	867
No. 1625	2,277	2,277	2,300	2,300
No. 1633	1,661	1,661	2,787	2,787
No. 1660	723	723	3,411	3,411
No. 1670	22,898	22,898	22,358	22,358
No. 1676	6,188	6,188	36,127	36,127

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS--SCHEDULE 14--Continued

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1977	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
Lighting Maintenance Districts-Continued				
No. 1686	895	895	904	904
No. 1687	50,256	50,256	50,504	50,504
No. 1696	1,400	1,400	1,415	1,415
No. 1697	64,963	64,963	94,186	94,186
No. 1720	811	811	819	819
No. 1741	32,612	32,612	34,455	34,455
No. 1744	107,504	107,504	110,269	110,269
No. 1759	3,619	3,619	3,653	3,653
No. 1766	1,801	1,801	1,819	1,819
No. 1770	58,103	58,103	61,289	61,289
No. 1864	4,361	4,361	4,105	4,105
No. 1865	81,821	81,821	82,736	82,736
No. 1866	91,013	91,013	105,012	105,012
No. 1867	94,911	94,911	102,895	102,895
No. 1868	1,400	1,400	1,415	1,415
No. 1940	722	722	729	729
No. 1956	4,787	4,787	4,834	4,834
No. 1960	14,159	14,159	14,155	14,155
No. 2255	997	997	1,009	1,009
No. 2301	143	143		
No. 2310	75	75		
No. 2311	318	318	32	32
No. 2321	89	89	90	90
No. 2328	833	833	844	844
No. 2345	287	287		
No. 2421	336	336	524	524
No. 2430	1,452	1,452	1,584	1,584
No. 2454	348	348	242	242
No. 10000			169	169
No. 10002	518	518		
No. 10003			899	899
No. 10005	500	500	505	505
No. 10006	70,213	70,213	81,374	81,374
No. 10007	2,217	2,217	2,240	2,240
No. 10008	580	580	584	584
No. 10010	1,032	1,032	1,042	1,042
No. 10011-Zone B	93,473	93,473	144,909	144,909
No. 10012	726	726	782	782
No. 10013	3,796	3,796	4,841	4,841
No. 10014	2,174	2,174	2,197	2,197
No. 10016	106	106	1,192	1,192
No. 10017	184	184	185	185
No. 10018	1,185	1,185	1,197	1,197
No. 10023	6,050	6,050	6,112	6,112
No. 10024	69	69		
No. 10027	4,592	4,592	4,633	4,633
No. 10028	12,675	12,675	12,813	12,813

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS—SCHEDULE 14—Continued

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1977	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
Lighting Maintenance Districts-Continued				
No. 10030	1,763	1,763	1,778	1,778
No. 10032	42,504	42,504	43,032	43,032
No. 10033	6,356	6,356	6,402	6,402
No. 10034	20,060	20,060	19,950	19,950
No. 10036	1,054	1,054	2,228	2,228
No. 10038	284	284	287	287
No. 10040	368	368	372	372
No. 10041	257	257	260	260
No. 10043	1,737	1,737	2,442	2,442
No. 10045-Zone A	88,929	88,929	92,217	92,217
No. 10047	553	553	557	557
No. 10049			5,055	5,055
No. 10051	2,703	2,703	4,470	4,470
No. 10052			9,275	9,275
No. 10054	2,032	2,032	2,046	2,046
No. 10055	3,086	3,086	3,109	3,109
No. 10056	12,853	12,853	13,066	13,066
No. 10057	8,061	8,061	8,379	8,379
No. 10058	290	290	292	292
No. 10059	154	154	760	760
No. 10060	19,079	19,079	19,229	19,229
No. 10061	11,259	11,259	11,335	11,335
No. 10062	20,371	20,371	20,577	20,577
No. 10063	3,291	3,291	3,324	3,324
No. 10066	130,046	130,046	131,598	131,598
No. 10067	3,415	3,415	3,438	3,438
No. 10068	290	290	643	643
No. 10069	209	209	7,308	7,308
No. 10072	12,774	12,774	12,692	12,692
No. 10073	1,354	1,354	1,366	1,366
No. 10074	7,325	7,325	7,383	7,383
No. 10075	3,077	3,077	3,097	3,097
No. 10076	38,414	38,414	40,431	40,431
No. 10152	523	523	468	468
Total Lighting Maintenance Districts	$ 1,504,813	$ 1,504,813	$ 1,710,630	$ 1,710,630
Recreation and Park Districts				
Bella Vista	$ 615	$ 615	$ 351	$ 351
Hacienda	5,405	5,405	2,810	2,810
Montebello	15,092	15,092	13,000	13,000
Total Recreation and Park Districts	$ 21,112	$ 21,112	$ 16,161	$ 16,161
Sewer Maintenance Districts				
Consolidated	$ 1,371,185	$ 1,371,185	$ 1,571,071	$ 1,571,071
Consolidated-Accumulative Reserve	67,845			67,845
Consolidated-Lechuza Zone	6,437	6,437	6,613	6,613

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS--SCHEDULE 14--Continued

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1977	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
Sewer Maintenance Districts-Continued				
Consolidated-Malibu Zone.....	16,682	16,682	22,536	22,536
Consolidated-Trancas Zone.....	7,694	7,694	34,649	34,649
Consolidated-Trancas Zone Accumulative Reserve.....	1,300			1,300
Marina.....	137,900	137,900	140,600	140,600
Marina-Accumulative Reserve.....	10,000			10,000
West Hollywood-Sherman.....	19,797	19,797	20,188	20,188
West Hollywood-Sherman Accumulative Reserve.....	6,000			6,000
Total Sewer Maintenance Districts..	$ 1,644,840	$ 1,559,695	$ 1,795,657	$ 1,880,802
GRAND TOTAL.....	$ 29,181,574	$ 29,096,429	$ 29,345,337	$ 29,430,482

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS OF SPECIAL DISTRICTS—SCHEDULE 15

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1976 From Bond Proceeds	From Other Sources
FLOOD CONTROL DISTRICT					
1958 Bond Issue No. 5-					
Bond Fund	$ 225,000,000	$225,000,000	$	$	$
Various Completed Projects				179,055,888	1,337,978
Various Relocation Costs			57,739	13,206	
1635 108th Street			1,012,584	636,554	
1644 Laurel Canyon Boulevard			682,208	232,126	
1664 Crescent Heights Blvd			123,400	119,456	
1736 Santa Monica			512,435	350,890	
1800 Contingency Account			53,366		
1900 Engineering, Overhead and Incidental Expense Account			38,129,450	37,652,251	
2000 Right of Way Acquisition Account			5,007,272	4,901,031	
Total				$222,961,402	$ 1,337,978
1964 Bond Issue No. 6-					
Bond Fund	$ 275,000,000	$262,050,000	$	$	$
Various Completed Projects				155,685,850	
11102 Central L.A.- Sacatela Relief			20,120,358	16,279,589	
11103 Harbor-Bixby Stough Outlet			4,467,900	4,138,681	
13401 El Segundo			1,895,308	1,853,306	
13402 El Segundo			938,889	937,145	
14401 Inglewood			1,787,993	1,352,606	
15102 Long Beach			1,603,533	1,426,989	
15107 Long Beach			495,800	378,480	
15109 Long Beach			1,040,467	1,002,899	
15204 Los Angeles-Central-Jefferson Blvd			3,974,177	3,844,194	
15206 Los Angeles-Central-Wyverwood			3,531,860	3,470,460	
15210 Los Angeles-Central-Humboldt			527,000	264,105	
15212 Los Angeles-Central-La Fayette Park			2,183,300	1,689,715	
16001 Palos Verdes Estates			504,700	461,409	
1800 Contingency Account			4,347,595		
1801 Assumed Price Increase Account			825,699		
1900 Engineering, Overhead, and Incidental Expense Account			47,515,000	46,388,944	
2000 Right of Way Acquisition Account			7,990,700	6,769,960	
Total				$245,944,332	$

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
OF SPECIAL DISTRICTS—SCHEDULE 15—Continued

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1976 From Bond Proceeds	From Other Sources
FLOOD CONTROL DISTRICT-Continued					
1970 Bond Issue No. 7-					
Bond Fund	$ 252,000,000	$198,000,000	$	$	$
Various Completed Projects				47,623,423	
1250 Project No. 1250			286,336	269,753	
1251 Project No. 1251			315,461	266,541	
1252 Project No. 1252			216,254	56,407	
1253 Project No. 1253			186,873	164,964	
1254 Project No. 1254			597,574	392,252	
1257 Project No. 1257			143,240	135,607	
1258 Project No. 1258			129,878	117,011	
1259 Project No. 1259			724,072	723,083	
1260 Project No. 1260			905,567	125	
1261 Project No. 1261			548,580	108,647	
1263 Project No. 1263			123,530		
1264 Project No. 1264			373,248	268,328	
1265 Project No. 1265			546,500	490,707	
1266 Project No. 1266			373,690	364,829	
1269 Project No. 1269			505,586	409,792	
1270 Project No. 1270			297,750	271,034	
1271 Project No. 1271			466,508	438,429	
1272 Project No. 1272			515,919	363,691	
1274 Project No. 1274			773,447	764,021	
1350 Alhambra			665,976	633,676	
1450 Arcadia			589,591	573,010	
1650 Azusa			299,300	295,412	
2150 Beverly Hills			497,157	487,374	
2151 Beverly Hills			389,700	388,526	
2350 Burbank			591,901	501,981	
2351 Burbank			552,326	540,716	
2450 Claremont			259,534	245,008	
2550 Commerce			385,528	376,964	
3051 Cerritos			91,569	48,348	
3152 Downey			201,800	192,197	
3450 El Segundo			405,014	268,980	
3550 Gardena			444,433	371,806	
3820 Los Angeles			187,539	138,499	
3821 Los Angeles			104,100		
3822 Los Angeles			1,514,970	1,400,991	
3823 Los Angeles			284,054	181,648	
3824 Los Angeles			144,056	135,743	
3825 Los Angeles			304,248	231,743	
3826 Los Angeles			141,550	135,976	
3827 Los Angeles			184,365	90,883	
3828 Los Angeles			296,700		
3829 Los Angeles			57,610	53,930	
3830 Los Angeles			462,396	46,316	
3833 Los Angeles			310,735		
3836 Los Angeles			701,565	664,335	
3838 Los Angeles			180,650	162,068	
3839 Los Angeles			10,692		
3840 Los Angeles			416,515	406,244	
3841 Los Angeles			731,172	701,041	
3843 Los Angeles			220,100	198,838	
3844 Los Angeles			275,064	250,336	
3847 Los Angeles			1,094,926	693,972	

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
OF SPECIAL DISTRICTS--SCHEDULE 15--Continued

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1976 From Bond Proceeds	From Other Sources
FLOOD CONTROL DISTRICT-Continued					
1970 Bond Issue No. 7- Bond Fund-Continued					
3851 Los Angeles			2,310,966	2,132,936	
3853 Los Angeles			1,103,370	1,081,105	
3857 Los Angeles			526,062	498,355	
3858 Los Angeles			256,182	170,089	
3860 Los Angeles			150,900		
3862 Los Angeles			341,524		
3867 Los Angeles			290,575	285,248	
3868 Los Angeles			184,239	182,858	
3870 Los Angeles			284,560	272,820	
3872 Los Angeles			665,866	633,997	
3873 Los Angeles			527,280	526,829	
3874 Los Angeles			326,265	316,473	
3875 Los Angeles			332,308	322,355	
3876 Los Angeles			622,995	603,366	
3877 Los Angeles			421,042	404,150	
3879 Los Angeles			419,465	348,961	
3881 Los Angeles			2,050,100		
3882 Los Angeles			628,871	598,923	
3883 Los Angeles			18,966		
3884 Los Angeles			467,321	439,436	
3885 Los Angeles			292,050	283,472	
3886 Los Angeles			364,400		
3887 Los Angeles			468,990	449,253	
3889 Los Angeles			1,171,028	1,105,175	
3890 Los Angeles			684,605	656,032	
3892 Los Angeles			114,956		
3895 Los Angeles			439,684	37,031	
3897 Los Angeles			161,015	153,558	
4050 Hermosa Beach			183,810	77,223	
4150 Hidden Hills			25,000		
4250 Huntington Park			290,529	280,592	
4450 Inglewood			869,161	96,861	
4650 Lakewood			797,565	748,163	
4750 La Mirada			284,474	282,699	
5050 Lawndale			203,458	189,160	
5151 Long Beach			737,538	35,951	
5152 Long Beach			923,605	908,166	
5153 Long Beach			393,540	82,432	
5154 Long Beach			1,137,047	797,260	
5155 Long Beach			220,323		
5450 Manhattan Beach			172,757	160,337	
5451 Manhattan Beach			89,381	89,102	
5452 Manhattan Beach			151,140	149,557	
5550 Maywood			132,797	105,151	
5750 Montebello			443,230	281,956	
5850 Monterey Park			508,853	487,959	
6050 Palos Verdes Estates			310,730	309,865	
6250 Pasadena			385,958	333,282	
6251 Pasadena			573,910	410,140	
6252 Pasadena			260,736	246,272	
6253 Pasadena			71,376	52,140	
6254 Pasadena			138,500		
6550 Redondo Beach			641,945	640,588	

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
OF SPECIAL DISTRICTS--SCHEDULE 15--Continued

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1976 From Bond Proceeds	From Other Sources
FLOOD CONTROL DISTRICT-Continued					
1970 Bond Issue No. 7- Bond Fund-Continued					
6650 Rolling Hills			48,783	48,367	
6750 Rolling Hills Estates			120,033	89,032	
6850 Rosemead			321,127	159,495	
7250 San Marino			176,192	113,517	
7450 Santa Monica			350,600		
7451 Santa Monica			662,388	175,346	
7550 Sierra Madre			149,229	148,801	
7850 South Gate			583,527	424,467	
7950 South Pasadena			258,082	253,394	
8150 Torrance			448,082	433,151	
8151 Torrance			394,653	393,713	
8153 Torrance			362,360	352,391	
8250 Vernon			367,500	356,652	
8450 West Covina			442,858	404,171	
8550 Whittier			780,903	761,598	
8651 Carson			102,000		
8850 Lomita			191,622	191,056	
9001 Project No. 9001			5,456,608	1,042,840	
9003 Project No. 9003			2,691,715	2,675,474	
9008 Project No. 9008			230,292	188,510	
9036 Project No. 9036			2,571,600		
9037 Project No. 9037			818,200		
9038 Project No. 9038			349,100		
9039 Project No. 9039			456,400		
9040 Project No. 9040			542,282	515,207	
9101 Project No. 9101			246,100		
9102 Project No. 9102			879,283	839,225	
9103 Project No. 9103			170,459	155,270	
9201 Project No. 9201			1,840,296	1,634,536	
9202 Project No. 9202			2,222,350	2,158,497	
9203 Project No. 9203			5,525,277	4,967,867	
9204 Project No. 9204			1,905,411	1,840,335	
9206 Project No. 9206			1,124,122	1,032,902	
9208 Project No. 9208			952,074		
9245 Project No. 9245			524,122	512,132	
9302 Project No. 9302			386,300		
9401 Project No. 9401			462,031	391,176	
9406 Project No. 9406			5,523,000		
9408 Project No. 9408			11,122,655	1,810,374	
9502 Project No. 9502			2,306,700	2,173,117	
9503 Project No. 9503			1,082,070	940,751	
9506 Project No. 9506			4,704,120	4,588,624	
9604 Project No. 9604			597,104	256,028	
9607 Project No. 9607			638,000	392,750	
9609 Project No. 9609			814,131	714,793	
9623 Project No. 9623			373,592	228,703	
9635 Project No. 9635			620,900	424,314	
9649 Project No. 9649			1,716,358	607,476	
9703 Project No. 9703			1,091,800	951,229	
9718 Project No. 9718			865,392	847,698	

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
OF SPECIAL DISTRICTS--SCHEDULE 15--Continued

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1976 From Bond Proceeds	From Other Sources
FLOOD CONTROL DISTRICT-Continued					
1970 Bond Issue No. 7- Bond Fund-Continued					
9804 Project No. 9804.....			2,854,419	2,579,053	
9811 Project No. 9811.....			2,143,600	150	
9813 Project No. 9813.....			1,495,200	1,422,404	
9817 Project No. 9817.....			573,500	323,524	
9818 Project No. 9818.....			1,208,300	825,938	
9820 Project No. 9820.....			541,960	313,547	
9830 Project No. 9830.....			1,496,012	1,430,152	
9901 Project No. 9901.....			8,569,441	8,186,519	
9910 Project No. 9910.....			2,469,500		
1800 Contingency Account.....			2,958,588		
1801 Inflation Account.....			6,803,368		
1900 Engineering, Overhead, and Incidental Expense Account			52,428,000	39,721,690	
2000 Right of Way Acquisition Account.....			5,038,000	4,846,512	
Total.....				$177,756,951	$

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
OF SPECIAL DISTRICTS--SCHEDULE 15--Continued

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1976 From Bond Proceeds	From Other Sources
WATERWORKS DISTRICTS					
District No. 4-Annex Water System Improvements	$ 80,000	$ 13,000	$ 80,000	$ 11,392	$
District No. 4-Zone B Water System Improvements	225,000	65,000	225,000	606	
District No. 13-Annex No. 1 Water System Improvements	600,000	600,000	600,000	577,298	
District No. 13-Annex No. 2 Water System Improvements	20,000	20,000	20,000	4,211	
District No. 21 Water System Improvements	150,000	70,000	150,000	70,000	
District No. 26 Water System Improvements	75,000	48,000	75,000	47,685	
District No. 29 Water System Improvements	7,860,000	7,860,000	7,860,000	7,808,546	
District No. 33 Water System Improvements	520,000	520,000	520,000	485,010	
District No. 33-Zone A Water System Improvements	525,000	90,000	525,000	2,608	
District No. 36 Water System Improvements	300,000	300,000	300,000	299,024	
District No. 39 Water System Improvements	400,000	275,000	400,000	251,720	
District No. 39-Zone A Water System Improvements	145,000	90,000	145,000	17,665	
Total				$ 9,575,765	$

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